



*Appropriation Summaries  
with SFY-2009  
Governor Recommendations*

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# Family Support Division

# Family Support Administration

## What does this appropriation support?

Family Support Administration provides funding for salaries, communication costs and office expenses for the central office management and support staff. Administrative staff provide oversight, direction and general support for the Family Support Division's (FSD) statewide needs based, child support and rehabilitation services for the blind programs.

FSD is charged with administering a variety of needs based and service programs. These programs include: Child Support Enforcement, Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Shelter Grant Program, Homeless Challenge Grant Program, Community Services Block Grant, Energy Assistance, Refugee Assistance, Supplemental Aid to the Blind, Services for the Visually Impaired, MO HealthNet eligibility, Adult Supplementation, Nursing Care, SCHIP eligibility, Child Care eligibility and Blind Pension.

## What is the authorization for this program?

State statutes: RSMo 207.010, 207.020  
Federal regulations: 45 CFR Chapter 111

## Is this a federally mandated program?

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

## Are there federal matching requirements?

Family Support Administration federal fund reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Child Support IV-D (66% FF and 34% state) or Food Stamp Administration (50% FF and 50% state) if the expenditures are allowed as reimbursable under that particular program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be pooled with other department administrative expenditures to earn an indirect federal fund reimbursement rate or may be used as Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families block grant and Social Services Block Grant.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$782,420	\$874,810	\$1,053,434	\$1,168,464
FEDERAL	\$10,048,570	\$9,491,199	\$9,701,172	\$10,902,154
OTHER	\$1,342,934	\$1,384,977	\$1,457,909	\$1,632,127
<b>TOTAL</b>	<b>\$12,173,924</b>	<b>\$11,750,986</b>	<b>\$12,212,515</b>	<b>\$13,702,745</b>

\*FY 2008 expenditures are net of reserves. Reserves include \$1,114,948 federal and \$134,577 Third Party Liability.

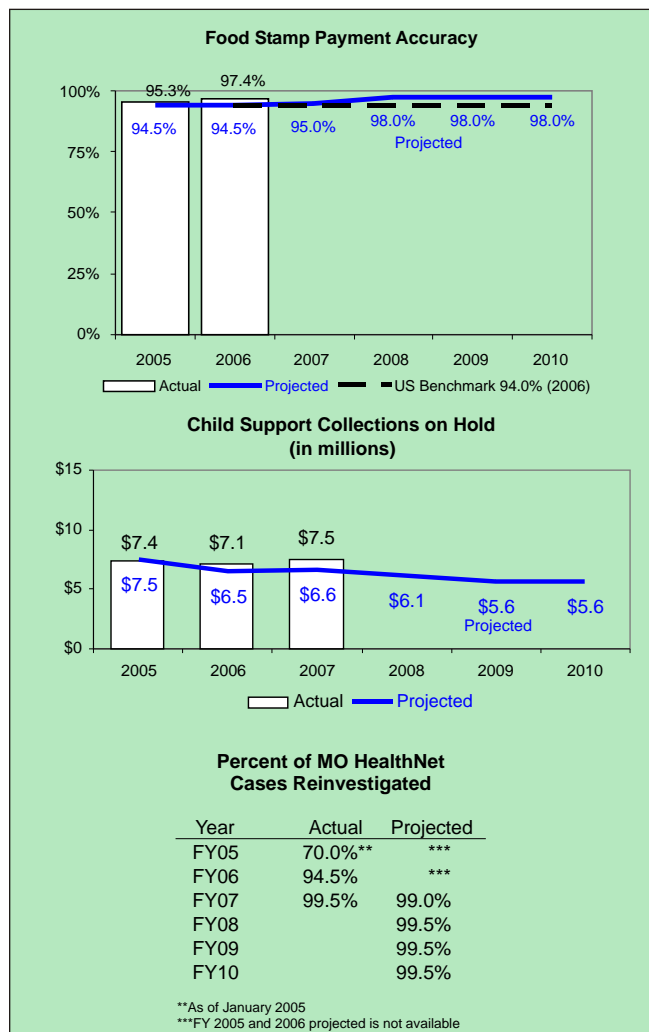
## What are the sources of other funds?

Third Party Liability, Child Support Enforcement Collections

## How many staff are budgeted for this program?

Budgeted Staff	
FY-2006	170
FY-2007	171
FY-2008	175
FY-2009 Gov Rec	175

## Effectiveness and Efficiency Measures:



## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$0.2 mil Total (\$0.1 mil GR, \$0.1 mil FF, \$39,641 OF) DSS/January 28, 2008, FSD-Page 1

# Income Maintenance Field Staff and Operations

## What does this appropriation support?

Provides for direct line staff (Family Support Eligibility Specialists, Supervisors and County Managers) and support staff to operate the Income Maintenance programs in each county in the state of Missouri. The Family Support Division has branch offices in each of the 114 counties and the City of St. Louis.

Income Maintenance programs include: Temporary Assistance; MO HealthNet for Families (MHF); MO HealthNet for Kids; Pregnant Women; Supplemental Aid to the Blind; Blind Pension; Adult Supplementation Programs (SSI-SP, SP Only); Food Stamps; MO HealthNet for the Aged, Blind and Disabled; Supplemental Nursing Care; Refugee Assistance and Child Care eligibility.

## What is the authorization for this program?

State statutes: RSMo 207.010, 207.020, 208.400

## Is this a federally mandated program?

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

## Are there federal matching requirements?

IM Field Staff and Operations expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as MO HealthNet Administration (50% FF and 50% state) or Food Stamp Administration (50% FF and 50% state) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008* Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$21,962,713	\$22,875,650	\$24,791,236	\$28,656,683
FEDERAL	\$60,515,022	\$61,021,661	\$62,662,562	\$67,136,416
OTHER	\$1,159,307	\$1,206,770	\$1,328,103	\$2,391,507
<b>TOTAL</b>	<b>\$83,637,042</b>	<b>\$85,104,081</b>	<b>\$88,781,901</b>	<b>\$98,184,606</b>

\*Planned FY 2008 expenditures are net of reserves

## What are the sources of other funds?

Health Initiatives Fund and Child Support Enforcement Collections

## How many staff are budgeted for this program?

### Budgeted Staff

FY-2006	2,866
FY-2007	2,854
FY-2008	2,851
FY-2009 Gov Rec	2,846

## How many people are served?

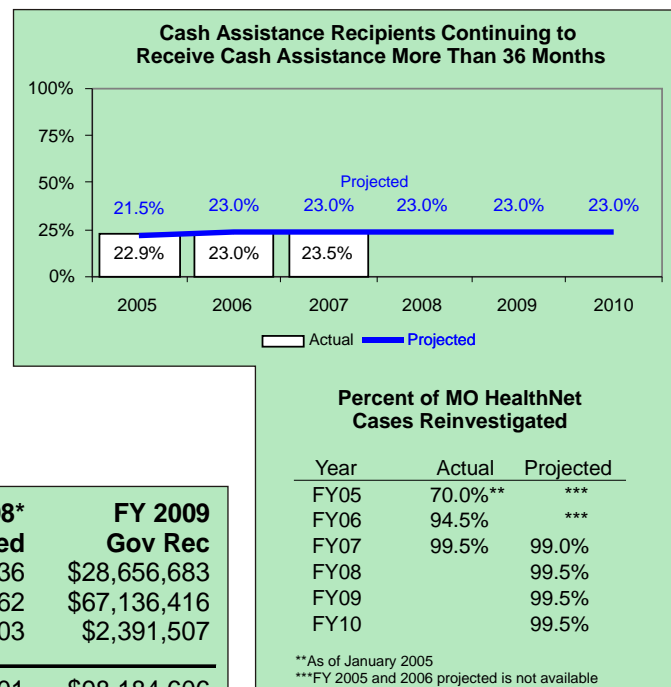
Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 05	47,174	48,341	295,854	295,837
SFY 06	45,865	47,174	300,494	298,912
SFY 07	43,563	45,000	301,347	303,000
SFY 08		44,000		303,000
SFY 09		44,000		303,000
SFY 10		44,000		303,000

Year	Actual Number of MO HealthNet Participants**	Projected Number of MO HealthNet Participants	Actual Number of Child Care Cases	Projected Number of Child Care Cases
SFY 05	992,622	1,055,981	45,111	46,000
SFY 06	894,220	913,506	43,167	46,000
SFY 07	825,899	828,004	39,395	46,000
SFY 08		830,028		46,000
SFY 09		834,179		46,000
SFY 10		838,350		46,000

\*\*830,795 MO HealthNet participants as of December 1, 2007

## Effectiveness and Efficiency Measures:



## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$2.7 mil Total (\$1.6 mil GR, \$1.0 mil FF, \$0.1 mil OF)

Income Maintenance Call Center: 0.0 FTE; \$3.0 mil Total (\$1.5 mil GR, \$1.5 mil FF, \$0 OF)

# Family Support Staff Training

## What does this appropriation support?

It provides staff training for all levels of staff and community representatives as appropriate. Training provided includes the following areas: child support case initiation, paternity establishment, enforcement, financials and modification; MACSS fundamentals; genetic testing; Interstate, MO HealthNet eligibility division of assets; supplemental nursing care and home and community based waiver services; child care eligibility and systems; domestic violence; food stamp eligibility and systems; temporary assistance; introduction to vendor; orientation; supervisory skills and in-services. Through training, Family Support Division (FSD) staff are able to better serve the state of Missouri.

## What is the authorization for this program?

Department of Social Services appropriation bill

## Is this a federally mandated program?

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support Enforcement and MO HealthNet would be considered federally mandated. Resources used to support other training initiatives would be considered non-mandated.

## Are there federal matching requirements?

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% state) or Food Stamp Administration (50% FF and 50% state). The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$359,482	\$357,845	\$361,108	\$372,276
FEDERAL	\$103,345	\$164,229	\$164,239	\$164,239
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$462,827</b>	<b>\$522,074</b>	<b>\$525,347</b>	<b>\$536,515</b>

\*Planned FY 2008 expenditures are net of reserves

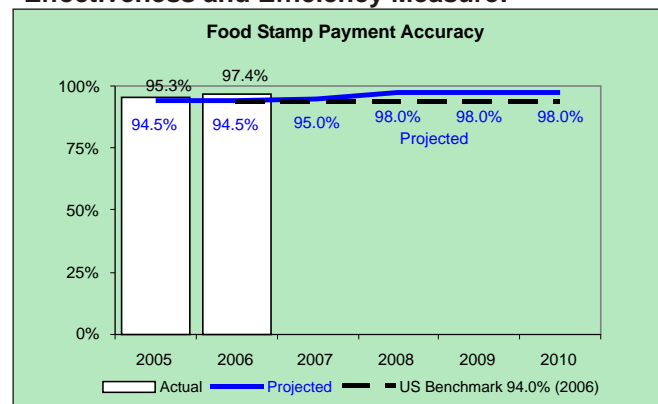
## What are the sources of other funds?

Not applicable

## How much training has been provided?

Income Maintenance Basic Orientation Training		
Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 05	1,756	400
SFY 06	1,680	1,800
SFY 07	2,647	1,800
SFY 08		2,200
SFY 09		2,200
SFY 10		2,200
Child Support Staff Training		
Year	Actual	Projected
SFY 05	917	2,000
SFY 06	724	917
SFY 07	1,011	917
SFY 08		917
SFY 09		917
SFY 10		917
In-Service Training		
Year	Actual	Projected
SFY 05	3,221	3,441
SFY 06	3,250	3,441
SFY 07	2,024	3,441
SFY 08		3,441
SFY 09		3,441
SFY 10		3,441

## Effectiveness and Efficiency Measure:



## Governor's Recommended New Decision Item(s):

Not applicable

# Electronic Benefit Transfer (EBT)

## What does this appropriation support?

It supports a statewide delivery system for Food Stamp and Temporary Assistance benefits. Operational statewide since May 1998, Electronic Benefits Transfer (EBT) replaced a paper-based system with a more secure debit card. Formerly, Food Stamp benefits were provided through paper coupons and Temporary Assistance recipients received checks. The EBT system has been a successful benefit delivery system, enabling recipients to use the same type of system used everyday by other consumers completing transactions with debit and credit cards. Inherent in the system is the availability of data that can be used to identify retailer and recipient fraud. This system supports the intended use of the benefits by maximizing the amount of benefits spent for legitimate purposes.

The Family Support Division currently contracts with EFD/eFunds Corporation, Government Solutions to coordinate the activities of this program.

## What is the authorization for this program?

State statute: RSMo 208.182

Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, PL 104-193

## Is this a federally mandated program? Yes.

## Are there federal matching requirements?

Yes. The state match for over 90% of program expenditures is 50%. The remaining expenditures are allocated to a pool that earns a federal rate collectively.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008* Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$4,168,024	\$4,070,019	\$3,922,857	\$3,754,203
FEDERAL	\$3,683,518	\$3,631,856	\$3,491,739	\$3,341,516
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,851,542</b>	<b>\$7,701,875</b>	<b>\$7,414,596</b>	<b>\$7,095,719</b>

## How many people are served?

Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 05	47,174	48,341	295,854	295,837
SFY 06	45,865	47,174	300,494	298,912
SFY 07	43,563	45,000	301,347	303,000
SFY 08		44,000		303,000
SFY 09		44,000		303,000
SFY 10		44,000		303,000

## Effectiveness and Efficiency Measures:

<b>Percentage of Recipients Receiving Benefits Electronically</b>		
FY	Actual Percentage Receiving Benefits Electronically	Projected Percentage Receiving Benefits Electronically
2005	100.0%	100.0%
2006	100.0%	100.0%
2007	100.0%	100.0%
2008		100.0%
2009		100.0%
2010		100.0%



# Polk County Trust

## What does this appropriation support?

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The trust is utilized for the benefit of the people of Polk County as determined by the donor of the trust, David Delarue. Funds will be authorized by the board for the following purposes:

- Improve the quality of life of the citizens of Polk County as determined by the board;
- Provide for community education projects;
- Meet the various needs of homeless, dependent or neglected children; and,
- Provide for emergency needs of families and children immediately, as such needs are identified.

The board has the option, as stipulated in the trust, to allow funds to accumulate for future use for the Citizens of Polk County.

## What is the authorization for this program?

Department of Social Services appropriation bill

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$9,109	\$9,443	\$9,693	\$10,000
<b>TOTAL</b>	<b>\$9,109</b>	<b>\$9,443</b>	<b>\$9,693</b>	<b>\$10,000</b>

## What are the sources of other funds?

Family Services Donations



## What does this appropriation support?

The Family Assistance Management Information System (FAMIS) automation project encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. FAMIS is designed to meet the present and future needs of DSS and its clients. The system establishes supercases and creates eligibility units, automates the application process, gathers information, determines eligibility and issues benefits. In addition the system generates alerts, reports and notices; maintains a resource directory; recalculates benefits when changes occur and processes recoupments. Significant progress has been made as the project implemented Provider Registration in June 1999, Child Care Eligibility and Authorization in October 1999, Food Stamp Eligibility in August 2003, and Temporary Assistance in November 2004. Implementation of the MO HealthNet requirement began in December 2006. Further MO HealthNet development and implementation continues through 2008.

## What is the authorization for this program?

Federal law: Title IV-A of the Social Security Act  
Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277

Is this a federally mandated program? No.

## Are there federal matching requirements?

Yes. FAMIS has an approved allocation plan outlining financial participation of the state and federal partners.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$2,195,082	\$2,195,082	\$2,195,082	\$2,262,971
FEDERAL	\$3,788,405	\$3,788,405	\$3,788,405	\$3,788,405
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,983,487</b>	<b>\$5,983,487</b>	<b>\$5,983,487</b>	<b>\$6,051,376</b>

\*FY 2008 is net of reserves

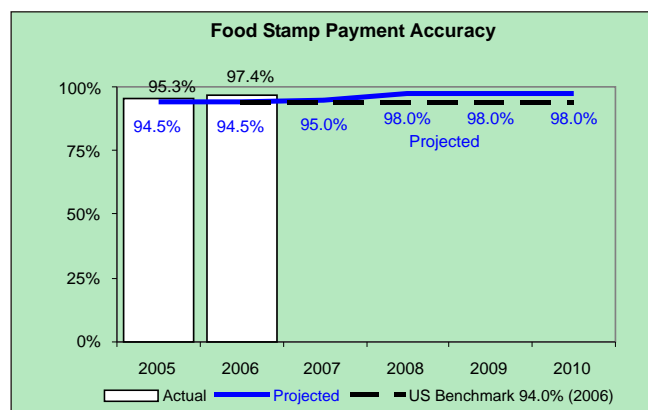
## What are the sources of other funds?

Not applicable

## How many people are served by this automated system?

Number of Recipients Served by Automated Eligibility Transaction System		
Year	Actual Number Served by Automated System	Projected Number Served by Automated System
SFY 05	1,072,024	720,000
SFY 06	1,098,307	1,000,000
SFY 07	1,154,566	1,000,000
SFY 08		1,300,000
SFY 09		1,400,000
SFY 10		1,400,000

## Effectiveness and Efficiency Measure:



# Community Partnerships

## What does this appropriation support?

The 21 Missouri Community Partnerships are decision-making entities, broadly representative of a county or multi-counties, that partner with the department and other state agencies to plan, develop, finance and monitor strategies to achieve specific core results.

The six core results are:

- Children & Families Safe
- Children & Families Healthy
- Children Ready to Enter School
- Children & Youth Succeeding in School
- Youth Ready to Enter the Workforce & Become Productive Citizens
- Parents Working

Missouri's Community Partnership sites: Boone County, Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Francois County, St. Louis City and County and Washington County

## What is the authorization for this program?

State statutes: RSMo 208.335, 205.565

Is this a federally mandated program? No.

## Are there federal matching requirements?

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families (TANF) block grant and IV-B2 (Family Preservation) grant. Federal funds from these grants help support the program.

## What are the expenditures?

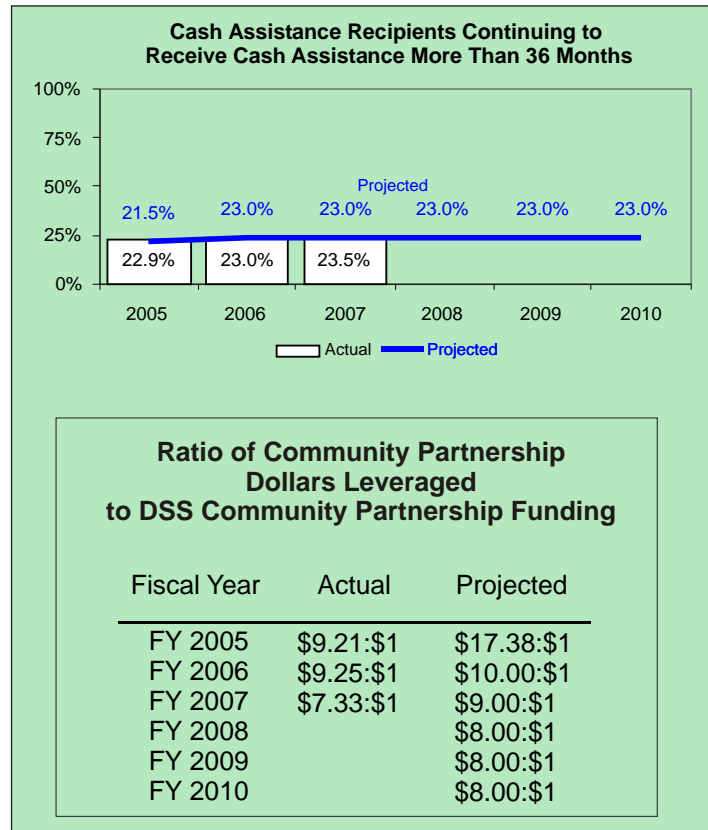
	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$745,617	\$790,775	\$793,375	\$820,624
FEDERAL	\$7,094,850	\$7,340,348	\$7,483,799	\$7,483,799
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,840,467</b>	<b>\$8,131,123</b>	<b>\$8,277,174</b>	<b>\$8,304,423</b>

\*FY 2008 is spend plan net of reserves

## What are the sources of other funds?

Not applicable

## Efficiency and Effectiveness Measures:



## How many staff are budgeted for this program?

Budgeted Staff	
FY-2006	3
FY-2007	3
FY-2008	3
FY-2009 Gov Rec	3

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$2,712 Total (\$2,712 GR, \$0 FF, \$0 OF)

# Missouri Mentoring

## What does this appropriation support?

The Missouri Mentoring program provides for intervention programs offering work site and teen parent mentoring to youth at risk of entering the welfare system or the justice system. Sites have job-site and teen parenting components serving youth primarily between 16 and 21 years of age. There are mentoring sites in St. Louis, Cape Girardeau, Boone, Phelps, Greene, Buchanan, Pemiscot and New Madrid Counties. Community partnerships administer and manage these initiatives except in St. Louis and Springfield where the Family Resource Center, Inc., and Missouri State University, respectively, are the contracting entities.

## How many youth have been served?

Youth Served Through Missouri Mentoring		
Year	Actual Number of Youth Served	Projected Number of Youth Served
SFY 05	1,364	1,475
SFY 06	996	1,475
SFY 07	1,021	1,067
SFY 08		1,050
SFY 09		1,050
SFY 10		1,050

## What is the authorization for this program?

House Bill 11.100

Is this a federally mandated program? No.

## Are there federal matching requirements?

This program has no federal matching requirements; however, expenditures are used to earn the federal IV-B2 Grant (Family Preservation and Support Services).

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$491,639	\$588,639	\$588,639	\$606,844
FEDERAL	\$758,854	\$741,356	\$778,143	\$778,143
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,250,493</b>	<b>\$1,329,995</b>	<b>\$1,366,782</b>	<b>\$1,384,987</b>

\*FY 2008 planned is spend plan net of reserves

## What are the sources of other funds?

Not applicable

## Who is eligible?

Youth at risk for entering the welfare or justice systems.

## Efficiency and Effectiveness Measures:

Participants Achieved 180 Days of Employment as a Percent of Youth in Mentored Employment		
Year	Actual % of Achievement	Projected % of Achievement
SFY 05	32.8%	
SFY 06	32.1%	32.8%
SFY 07	39.1%	32.1%
SFY 08		35.0%
SFY 09		35.0%
SFY 10		35.0%

Youth in Mentored Employment as a Percent of Participating Youth		
Year	Actual	Projected
SFY 05	65.0%	
SFY 06	49.1%	65.0%
SFY 07	51.7%	50.0%
SFY 08		50.0%
SFY 09		50.0%
SFY 10		50.0%

# Kids Mentoring

## What does this appropriation support?

Children with a parent in prison often live in poverty and are more likely to end up in the juvenile justice system or the prison population. All children need positive role models. This program builds partnerships to identify qualified children and recruits volunteer mentors to provide one-on-one mentoring emphasizing positive behaviors such as staying in school and contributing in the community. This program is dedicated to serving children of incarcerated parents.

## What is the authorization for this program?

House Bill 11.100

## Is this a federally mandated program? No.

## Are there federal matching requirements?

No, however expenditures are used to earn the Federal IV-B2 Grant, Family Preservation and Support Services.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008* Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$97,000	\$291,000	\$400,000
FEDERAL	\$0	\$100,000	\$100,000	\$100,000
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$197,000</b>	<b>\$391,000</b>	<b>\$500,000</b>

\*FY 2008 is net of reserves

## What are the sources of other funds?

Not applicable

## Efficiency and Effectiveness Measures:

<b>Children of Incarcerated Parents Matched with a Mentor</b>		
Year	Actual	Projected
SFY 07**	128	100
SFY 08		245
SFY 09		245
SFY 10		245
<b>Percent of Children in the Same Mentoring Relationship for One Year or More</b>		
Year	Actual	Projected
SFY 07**	90%	65%
SFY 08		65%
SFY 09		65%
SFY 10		65%

\*\*New for SFY 07

## Governor's Recommended New Decision Item(s):

Kids Mentoring: 0.0 FTE; \$0.1 mil Total (\$0.1 mil GR, \$0 FF, \$0 OF)

# Family Nutrition Program

## What does this appropriation support?

It funds the Family Nutrition program which shares information and training on nutrition and food budgeting with food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

Currently University of Missouri partners with the Department of Social Services to deliver information to targeted food stamp eligible individuals.

## What is the authorization for this program?

State statute: RSMo 205.960  
Federal laws: Food Security Act of 1995 (PL 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, 1997 Balanced Budget Reconciliation Act

## Is this a federally mandated program?

No, however, the federal government strongly suggests that each state participate in the Family Nutrition Plan.

## Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$	\$0	\$0	\$0
FEDERAL	\$5,287,249	\$5,294,560	\$9,294,560	\$9,294,560
OTHER	\$	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,287,249</b>	<b>\$5,294,560</b>	<b>\$9,294,560</b>	<b>\$9,294,560</b>

## What are the sources of other funds?

Not applicable

## How many people are served?

Number of Low-Income Individuals Who Received Nutrition Education		
FFY	Actual	Projected
2005	1.6 mil	1.8 mil
2006	2.2 mil	1.6 mil
2007	*	1.6 mil
2008		1.6 mil
2009		1.6 mil
2010		1.6 mil

## Effectiveness and Efficiency Measure:

Percentage of Targeted Behavior Oriented Nutrition Messages Through Multiple Channels		
FFY	Actual	Projected
2005	44%	44%
2006	41%	44%
2007	*	44%
2008		44%
2009		44%
2010		44%

\*Family Nutrition Education program operates on a federal fiscal year (October through September). Data is not available until April 2008.

# Temporary Assistance for Needy Families

## What does this appropriation support?

It provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime with some exceptions. This assistance helps keep children in the home, promotes job preparation and work, prevents out of wedlock births, and encourages formation and maintenance of two parent families. The state does extend assistance paid for by federal funds beyond the 60 month limit on the basis of hardship (domestic violence, substance abuse, mental health or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over or permanently disabled. In FY 2008, a portion of the Temporary Assistance funding was redirected to a new program called Community Work Support grants. FSD awarded grants to 8 community organizations to provide community level supports for individuals to overcome barriers that prohibit them from being employed.

## What is the authorization for this program?

State statute: RSMo 208.040  
Federal law: PL 104-193 and Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996

## Is this a federally mandated program?

Yes.

## Are there federal matching requirements?

Yes. There is a state maintenance of effort required to earn the Temporary Assistance for Needy Families (TANF) block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$17,287,706	\$17,287,706	\$17,287,706	\$17,287,706
FEDERAL	\$111,981,202	\$104,879,504	\$113,745,760	\$113,745,760
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$129,268,908</b>	<b>\$122,167,210</b>	<b>\$131,033,466</b>	<b>\$131,033,466</b>

\*FY 2008 planned is net of reserves

## What are the sources of other funds?

Not applicable

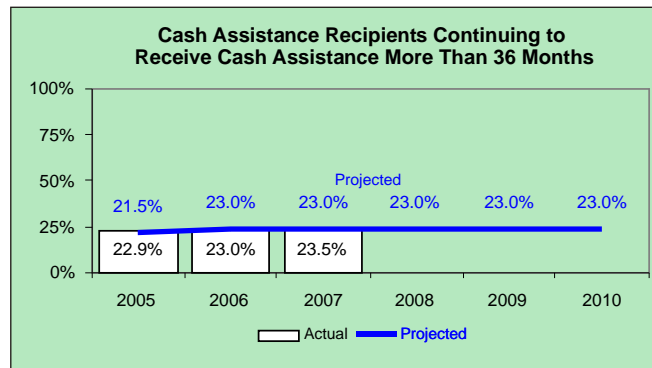
## Who is eligible?

Families residing in Missouri demonstrating a financial need based on family size with at least one child under 19 in the home.

## How many people are served?

Number of Temporary Assistance Cases		
Year	Actual Number of Clients Served	Projected Number of Clients Served
SFY 05	47,174	48,341
SFY 06	45,865	47,174
SFY 07	43,563	45,000
SFY 08		44,000
SFY 09		44,000
SFY 10		44,000
Average Grant Per Family		
Year	Actual	Projected
SFY 05	\$235	\$237
SFY 06	\$235	\$237
SFY 07	\$235	\$237
SFY 08		\$237
SFY 09		\$237

## Efficiency and Effectiveness Measure:





# Adult Supplementation

## What does this appropriation support?

Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program along with Supplemental Security Income (SSI) provides supplemental payments to persons receiving less income than they were receiving in December 1973 from prior programs. Persons whose income was less than their 1973 income, but were not eligible for SSI receive Supplemental Payment Only (SP-Only).

## What is the authorization for this program?

State statute: RSMo 208.030

Federal law: Section 1616 of the Social Security Act

## Is this a federally mandated program?

Yes. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$113,744	\$93,816	\$88,000	\$88,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$113,744</b>	<b>\$93,816</b>	<b>\$88,000</b>	<b>\$88,000</b>

## What are the sources of other funds?

Not applicable

## Who is eligible?

- Unlike other assistance programs, applications are not taken for Adult Supplementation Payments. Only people who were receiving Old Age Assistance, Permanent and Total Disability or Aid to the Blind Benefits from the state of Missouri in December 1973 are eligible for these payments. They are also eligible for medical care. The two supplementation types are Supplemental Security Income-Supplemental Payment (SSI-SP) and Missouri Supplemental Payment-Only (SP-Only).
- An SSI-SP recipient is eligible for SSI. If countable earned and unearned income is less than their total cash income for December 1973, a supplemental payment is made.
- SP-Only recipients are people who are not eligible for SSI payments because their income exceeds the SSI maximum payment, but it is not sufficient to meet their December 1973 eligible income level. A Missouri supplemental payment is made to maintain their eligible income level.

## How many people are served?

### Average Monthly Caseload SSI-SP

Year	Actual Average Number of Cases per Caseload	Projected Average Number of Cases per Caseload
SFY 05	269	285
SFY 06	223	250
SFY 07	186	223
SFY 08		186
SFY 09		186
SFY 10		186

### Average Monthly Caseload SP

Year	Actual	Projected
SFY 05	84	90
SFY 06	68	80
SFY 07	53	68
SFY 08		53
SFY 09		53
SFY 10		53



# Supplemental Nursing Care

## What does this appropriation support?

A large population of Missouri citizens are forced to move into MO HealthNet certified nursing facilities because they can not afford to stay in facilities that are not MO HealthNet certified. The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities (RCF), Assisted Living Facilities (ALF), non-MO HealthNet certified areas of Intermediate Care Facilities (ICF) and Skilled Nursing Facilities (SNF). These grants help low income seniors and poor persons with disabilities afford adequate care. Individuals remain in a less restrictive environment for long term care, improving the quality of life.

## What is the authorization for this program?

State statute: RSMo 208.030

Federal law: Section 1618 of the Social Security Act

## Is this a federally mandated program?

Yes. An optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises the option to operate a program it may not be terminated without losing all federal Title XIX assistance.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$25,560,735	\$25,391,722	\$25,807,581	\$25,807,581
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,560,735</b>	<b>\$25,391,722</b>	<b>\$25,807,581</b>	<b>\$25,807,581</b>

## How many people are served?

Average Residential Care Facility I Monthly Caseload		
Year	Actual Average Monthly Caseload	Projected Average Monthly Caseload
SFY 05	1,997	2,050
SFY 06	2,007	1,900
SFY 07	1,975	1,900
SFY 08		1,900
SFY 09		1,900
SFY 10		1,900
Average Assisted Living Facility (formerly RCF II) Monthly Caseload		
Year	Actual	Projected
SFY 05	5,744	5,800
SFY 06	5,732	5,800
SFY 07	5,598	6,000
SFY 08		6,000
SFY 09		6,000
SFY 10		6,000
Average Skilled Nursing Intermediate Care Monthly Caseload		
Year	Actual	Projected
SFY 05	229	250
SFY 06	205	220
SFY 07	198	220
SFY 08		220
SFY 09		220
SFY 10		220

## What are the sources of other funds?

Not applicable

## Who is eligible?

Supplemental Nursing Care (SNC) recipients must be 65 or over in age, permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Resources must be less than \$1,000 for a single person, or \$2,000 for a married person.

Governor's Recommended New Decision Item(s):

Not applicable

# Blind Pension

## What does this appropriation support?

### Blind Pension:

Provides assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. Each eligible person receives a monthly cash grant and state funded MO HealthNet.

### Supplemental Aid to the Blind (SAB):

This program is operated in Missouri in conjunction with a totally state-supported blind pension program. Through SAB the state provides blind persons who meet certain requirements with reasonable subsistence in accordance with the standards developed by Family Support Division. Eligible individuals receive a monthly cash grant and MO HealthNet.

## What is the authorization for this program?

State statute: RSMo 208.020, 208.030, 209

Federal law: Section 1618 of the Social Security Act

## Is this a federally mandated program?

Blind Pension is not mandated. SAB is mandated. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

## Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$21,772,650	\$22,957,598	\$24,505,840	\$27,295,396
<b>TOTAL</b>	<b>\$21,772,650</b>	<b>\$22,957,598</b>	<b>\$24,505,840</b>	<b>\$27,295,396</b>

## What are the sources of other funds?

Blind Pension Fund (Revenue source is 0.3% of each \$100 valuation of assessed taxable property.)

## Who is eligible?

### Blind Pension:

- 18 years or older, of good moral character, living in the state and blind as defined by RSMo 209.040;
- Has not given away, sold or transferred real or personal property in order to be eligible for Blind Pension;

- Is single, or married and living with spouse, and does not own real or personal property worth more than \$20,000 (In determining the value of real or personal property, the real estate occupied by the blind person or spouse at the home shall be excluded);
- Has no sighted spouse living in Missouri who can provide support;
- Is found ineligible for Supplemental Aid to the Blind;
- Is willing to have medical treatment or an operation to cure the blindness unless he/she is 75 years of age or older;
- Is not a resident of a public, private or endowed institution except public mental institution; and
- Is found ineligible to receive federal supplemental income benefits.
- \$575 per month is the maximum. People who receive Blind Pension also receive state MO HealthNet benefits.

### Supplemental Aid to the Blind:

- 18 years of age or older, living in the state, blind as defined by RSMo 209.040 and in need of assistance because there is insufficient income to meet basic needs;
- Single and does not own real or personal property worth more than \$2,000 or, if married and living with spouse, does not own real or personal property worth more than \$4,000 individually or together (Note: In figuring the value of property the following is not considered: the home in which the blind person lives, clothing, furniture, household equipment, personal jewelry or any property used directly by the blind person in earning a living.);
- Does not have parents living in Missouri or a sighted spouse who can provide support;
- Does not publicly solicit alms;
- Is not a resident of a public, private or endowed institution except a public medical institution; and
- Is required to apply for Supplemental Security Income (SSI).
- \$575 per month is the maximum grant, reduced by the amount of SSI received. People who receive SAB also receive MO HealthNet benefits.

## How many people are served?

Year	Average Monthly Caseload			
	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
SFY 05	2,777	2,809	828	835
SFY 06	2,836	2,797	791	828
SFY 07	2,859	2,797	756	828
SFY 08		2,890		754
SFY 09		2,922		739
SFY 10		2,954		724

## Governor's Recommended New Decision Item(s):

Rate Increase: 0.0 FTE; \$1.5 mil Total (\$0 GR, \$0 FF, \$1.5 mil OF)

# Refugee Assistance

## What does this appropriation support?

Provides services to eligible refugees and/or persons with refugee status. The resettlement program promotes economic self sufficiency within the shortest possible time after a refugee's entrance into the state through the planned and coordinated use of support services, with cash and medical assistance as transition aid where necessary. This program helps to reduce the number of families/individuals receiving public benefit payments and increases the contribution to Missouri's economy. The program contracts with entities that provide services such as English as Second Language, job placement and resettlement services such as finding suitable housing. FSD is implementing a pilot project working with the Missouri elderly and disabled refugees who are not able to take advantage of the normal naturalization process due to barriers, such as ill health and ability to understand English. Other barriers, such as federal delays in paperwork for citizenship, have been cited.

Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1988 as included in the FY 1988 Continuing Resolution and certain Amerasians from Vietnam including United States citizens under Title II of the Foreign Operations, Export Financing and Related Programs Appropriations Act.

## How many people are served?

Year	Actual Clients Who Speak English as a Second Language	Projected Clients Who Speak English as a Second Language	Actual Number of Clients Served Through Job Placement	Projected Number of Clients Served Through Job Placement
FFY 05	2,376	2,000	1,577	2,400
FFY 06	3,449	3,000	3,082	2,400
FFY 07	*	3,000	*	2,400
FFY 08		3,000		2,400
FFY 09		3,000		2,400
FFY 10		3,000		2,400

\*FFY 2007 actual will not be available until March 2008.

## What is the authorization for this program?

State: HB 11.170  
Federal law: PL 96-212, Refugee Act of 1980, Immigration and Nationality Act

## Efficiency and Effectiveness Measure:

Number of Refugees Employed		
Year	Actual	Projected
FFY 05	615	900
FFY 06	580	600
FFY 07*		600
FFY 08		600
FFY 09		600
FFY 10		600

\*FFY 2007 actual will not be available until March 2008.

Is this a federally mandated program? Yes.

Are there federal matching requirements? No.

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$0	\$194,000	\$194,000	\$200,000
FEDERAL	\$3,405,616	\$2,621,055	\$3,808,853	\$3,808,853
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,405,616</b>	<b>\$2,815,055</b>	<b>\$4,002,853</b>	<b>\$4,008,853</b>

\*FY 2008 planned is net of reserve.

## What are the sources of other funds?

Not applicable

## Who is eligible?

Refugees, asylees, Cuban & Haitian entrants, certain victims of a severe form of trafficking, and/or Permanent Residents who had held one of the above statuses in the past are all eligible for Refugee Assistance services for up to 5 years except for information/referral, translation and citizenship preparation. Additional eligibles include certain Amerasians from Vietnam who are admitted to the United States as immigrants under Section 584 of the

## Governor's Recommended New Decision Item(s):

Not applicable

# Community Services Block Grant (CSBG)

## What does this appropriation support?

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities and to empower low-income families and individuals in rural and urban areas to become fully self-sufficient.

Activities to address and reduce poverty conditions such as unemployment, inadequate education, inadequate housing, inadequate available income, unmet emergencies and malnutrition are carried out by a network of 19 local, non-profit Community Action Agencies (CAAs) serving 114 counties and the city of St. Louis. The CSBG is utilized by CAAs - multi-purpose organizations - to provide services based on all locally determined needs. CSBG funds are coordinated with other federal, state, local and private funds to support services and activities for low-income families and communities. Missouri Community Action Agencies use CSBG funds to provide a mix of the following services and activities: early childhood education, literacy, job training, transportation, utility assistance, emergency food, asset development, financial literacy, economic development and community development.

## What is the authorization for this program?

State statute: RSMo 660.370

Federal law: PL 105-285, Community Services Block Grant Act

## Is this a federally mandated program?

In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to CAAs. A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA).

**Are there federal matching requirements?** No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$17,332,161	\$17,011,322	\$19,144,171	\$19,144,171
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,332,161</b>	<b>\$17,011,322</b>	<b>\$19,144,171</b>	<b>\$19,144,171</b>

## What are the sources of other funds?

Not applicable

## Who is eligible?

Federal statutes require 90% of this funding is to be used to contract with Community Action Agencies (CAA's). The Family Support Division contracts with 19 CAA's. The remaining funds are used for discretionary purposes such as contracts with Indian Centers, Results-Oriented Management and Accountability (ROMA) and administration.

## How many people are served?

Year	Number of Persons Served	
	Actual Number of Persons Served	Projected Number of Persons Served
FFY 05	222,322	321,287
FFY 06	227,936	372,687
FFY 07	*	222,322
FFY 08		222,322
FFY 09		222,322
FFY 10		222,322

\*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2008.

## Effectiveness and Efficiency Measures:

Ratio of Dollars Mobilized by CAA's as Compared to CSBG Sources		
Year	Actual Ratio	Projected Ratio
FFY 05	\$11.42:\$1.00	\$10.38:\$1.00
FFY 06	\$11.27:\$1.00	\$10.40:\$1.00
FFY 07	*	\$10.42:\$1.00
FFY 08		\$10.42:\$1.00
FFY 09		\$11.00:\$1.00
FFY 10		\$11.00:\$1.00

Number of Volunteer Hours Donated to Community Action Agencies		
Year	Actual	Projected
FFY 05	1,559,471	1,500,000
FFY 06	1,164,022	1,550,000
FFY 07	*	1,555,000
FFY 08		1,555,000
FFY 09		1,555,000
FFY 10		1,555,000

\*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2008.

Governor's Recommended New Decision Item(s):

Not applicable

# Homeless Challenge Grant

## What does this appropriation support?

The Homeless Challenge program provides Community Services Block Grant (CSBG) funding to local cities and counties for the purpose of assisting individuals and families that are homeless or at risk of homelessness. Funds are used to provide emergency rent and utility assistance, case management, housing counseling, transitional housing and emergency shelter. Local units of government sub-contract with local community based and faith based organizations for the delivery of services to maintain or secure greater family security.

## What is the authorization for this program?

Federal law: PL 105-285, Community Services Block Grant Act

## Is this a federally mandated program? No.

## Are there federal matching requirements?

No federal match required, but local sub-recipients must match Homeless Challenge funds at a ratio of \$1 of Homeless Challenge funds with \$3 of local funding.

## Who is eligible?

Local governments are eligible to contract with the Family Support Division to provide these services.

## How many people are served?

Number of Households that Sought Emergency Assistance (Food, Rent, Utilities) and Received It		
	Actual	Projected
	Number of	Number of
	Households	Households
	that	that
	Received	Received
	Emergency	Emergency
Year	Assistance	Assistance
FFY 05	3,517	2,490
FFY 06	3,446	2,490
FFY 07	*	3,000
FFY 08		3,000
FFY 09		3,000
FFY 10		3,000

\*Program runs on a federal fiscal year (October - September). Data will not be available until April 2008.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$423,700	\$471,850	\$500,000	\$500,000
OTHER	\$	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$423,700</b>	<b>\$471,850</b>	<b>\$500,000</b>	<b>\$500,000</b>

## What are the sources of other funds?

Not applicable

## Effectiveness and Efficiency Measures:

Number of Families Moving From Substandard Housing into Stable Standard Housing		
	Actual	Projected
	Number of	Number of
	Families	Families
Year	Moving	Moving
FFY 05	466	100
FFY 06	870	410
FFY 07	*	800
FFY 08		800
FFY 09		800
FFY 10		800
Number of Nights of Shelter Provided		
	Actual	Projected
	Number of	Number of
	Nights	Nights
	Shelter	Shelter
Year	Provided	Provided
FFY 05	64,527	42,406
FFY 06	63,332	42,406
FFY 07	*	60,000
FFY 08		60,000
FFY 09		60,000
FFY 10		60,000

\*Program runs on a federal fiscal year (October - September). Data will not be available until April 2008.



# Emergency Shelter Grants

## What does this appropriation support?

The Emergency Shelter Grants (ESG) provide funds to shelters for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Local governments match grant funding dollar for dollar. Community and faith based organizations enter into contracts with local governments to provide these services. This program is designed to assist movement toward independent living and homelessness prevention.

## What is the authorization for this program?

Federal law: PL 100-77, Stewart B. McKinney Homeless Assistance Act

## Is this a federally mandated program?

No. However, ESG is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

## Are there federal matching requirements?

Yes, matching funds are required of grantees (local units of government and/or their sub-recipients) on a dollar for dollar basis. The state can award grantees a waiver under certain conditions. The state does not provide any matching funds for this program.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$0	\$0	\$0
FEDERAL	\$1,339,234	\$1,340,000	\$1,340,000	\$1,340,000
OTHER	\$	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,339,234</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>

## What are the sources of other funds?

Not applicable

## Who is eligible?

City and local governments. (Note: The federal government contracts directly with metropolitan areas.) City and county governments may in turn contract with non-profit organizations. In FFY 07 (Housing and Urban Development program year April 1, 2007 - March 31, 2008), there are 64 local government contracts with 102 non-profit organizational sub-contracts.

## How many people are served?

<b>Number of People Served Annually in Emergency or Transitional Shelters</b>		
Year	Actual	Projected
FFY 05*		
FFY 06	17,032	
FFY 07	**	17,000
FFY 08		17,000
FFY 09		17,000
FFY 10		17,000

## Effectiveness and Efficiency Measure:

<b>Annual Number of Persons Provided Emergency Assistance That Helped Maintain Housing and Prevented Homelessness</b>		
Year	Actual Number of Individuals	Projected Number of Individuals
FFY 05*		
FFY 06	6,224	
FFY 07	**	6,500
FFY 08		6,500
FFY 09		6,500
FFY 10		6,500

\*HUD did not begin tracking until FFY 06, therefore no data is available for FFY 05.

\*\*The Emergency Shelter Grant program year is April through March. Results for 2007 will not be available until May 2008.

# Food Distribution

## What does this appropriation support?

Through the US Department of Agriculture (USDA), Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution program provides for distribution of USDA-donated foods to all "non-school" recipient agencies, along with food distribution to residential child care institutions, summer food service programs for children, disaster relief agencies and six non-profit food banks that provide emergency food assistance to needy persons/households and organizations providing meals for the homeless. The Family Support Division contracts with companies and non-profit organizations to store and transport the food. The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting and federal reporting responsibilities.

The six foodbanks that receive these services are: St. Louis Area Foodbank, Central Missouri Food Bank, Bootheel Food Bank, Harvesters-The Community Food Network, Ozarks Food Harvest and America's Second Harvest of Greater St. Joseph.

## What is the authorization for this program?

State statutes: RSMo 205.960-967  
Federal laws: PL 107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320

**Is this a federally mandated program?** No.

## Are there federal matching requirements?

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the state must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the state for state level costs (employee salaries, travel, equipment) which is paid out of Family Support Division Administration.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$999,027	\$1,052,352	\$1,175,585	\$1,175,585
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$999,027</b>	<b>\$1,052,352</b>	<b>\$1,175,585</b>	<b>\$1,175,585</b>

## What are the sources of other funds?

Not applicable

## How many people are served?

Number of Participants That Utilized Food Distribution (Millions)		
Year	Actual	Projected
FFY 05	2.2	2.6
FFY 06	2.3	2.2
FFY 07	2.4	2.3
FFY 08		2.3
FFY 09		2.3
FFY 10		2.3

## Efficiency and Effectiveness Measure:

### Food Distributed Through Food Distribution (Estimated Pounds in Millions)

Year	Actual Pounds of Food Distributed	Projected Pounds of Food Distributed
FFY 05	11.6	12.7
FFY 06	10.3	11.6
FFY 07	7.4	7.6
FFY 08		18.6*
FFY 09		19.4*
FFY 10		20.2*

\*The pounds of food distributed is projected to increase in FFY 08 - FFY 10 as a result of 2007 Farm Bill.



# Energy Assistance

## What does this appropriation support?

Low-Income Home Energy Assistance Program (LIHEAP) provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid in the effort of becoming self sufficient and to reduce health and safety risks associated with disconnection of utility service. There are two separate programs: Energy Assistance (EA) and Energy Crisis Intervention Program (ECIP). EA provides assistance from October through March for eligible individuals. ECIP provides assistance to households meeting certain criteria who are in a current situation of disconnection or threat thereof.

## How many people are served?

Year	EA Households Assisted Actual	EA Households Assisted Projected	ECIP Households Assisted Actual	ECIP Households Assisted Projected
FFY 05	113,162	109,000	73,164	60,000
FFY 06	125,062	114,000	92,269	70,000
FFY 07	124,048	114,000	86,977	92,269
FFY 08		124,000		92,269
FFY 09		124,000		92,269
FFY 10		124,000		92,269

## What is the authorization for this program?

State statute: RSMo 660.100

State regulation: 13 CSR 40-19

Federal law: PL 103-252, Human Services Reauthorization Act of 1998

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## Efficiency and Effectiveness Measures:

Applicants				
Year	Actual Number of Applicants	Projected Number of Applicants	Actual % of Repeated Households	Projected % of Repeated Households
FFY 05	127,817		57.0%	
FFY 06	142,081	127,817	65.0%	57.0%
FFY 07	138,915	143,000	62.0%	65.0%
FFY 08		143,000		62.0%
FFY 09		143,000		62.0%
FFY 10		143,000		62.0%

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$64,630,838	\$55,151,970	\$40,817,949	\$40,826,051
OTHER	\$6,079,746	\$5,685,433	\$0	\$0
<b>TOTAL</b>	<b>\$70,710,584</b>	<b>\$60,837,403</b>	<b>\$40,817,949</b>	<b>\$40,826,051</b>

Decrease Number of Days to Work an Application		
Year	Actual	Projected
FFY 05	NA	NA
FFY 06	16	NA
FFY 07	14	15
FFY 08		14
FFY 09		13
FFY 10		13

## What are the sources of other funds?

Utilicare Stabilization Fund

## How many staff are budgeted?

Budgeted Staff	
FY-2006	7
FY-2007	7
FY-2008	7
FY-2009 Gov Rec	7

## Who is eligible?

- US citizen or alien legally admitted for permanent residence with income less than 125% of the federal poverty income guidelines.
- Must be responsible for payment of home heating costs and have available resources of \$3,000 or less.

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$8,102 Total (\$0 GR, \$8,102 FF, \$0 OF)

# Domestic Violence

## What does this appropriation support?

The Domestic Violence program provides funding to shelters for victims of domestic violence and their children. These shelters are open continuously. Also funded by this program are related services such as therapy, support group, hotline, legal advocacy, crisis intervention and case management.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$4,051,549	\$4,237,162	\$4,607,500	\$4,750,000
FEDERAL	\$1,642,397	\$1,622,497	\$1,687,653	\$1,687,653
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,693,946</b>	<b>\$5,859,659</b>	<b>\$6,295,153</b>	<b>\$6,437,653</b>

\*Planned FY 2008 expenditure are net of reserves

## What is the authorization for this program?

State statute: RSMo 455 and 210  
Federal statute: Family Violence Prevention and Services Act, Title III, PL 98-457, as amended by the Violent Crime Control and Law Enforcement Act of 1994 (The Crime Bill), PL 103-322 dated September 13, 1994, as amended by PL 102-295; as amended by the Child Abuse Prevention and Treatment Act of 1996, PL 104-235

## What are the sources of other funds?

Not applicable

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## Who is eligible?

Contracted agencies/programs must be involved in the provision of services to victims of domestic violence and their dependents.

## How many people are served?

Year	Number of Hotline/ Crisis Intervention Calls Answered	Number of Community Education Presentations	Number of People Attending Community Education Presentations	Number of Hours of Service Provided by Volunteers	Total Number of Bednights Provided to Women and Children	Number of Women Sheltered	Number of Children Sheltered	Number of Women and Children Turned Away Because Shelter Was Full
CY 2001	67,085	4,725	102,000	188,953	202,069	5,185	5,575	4,580
CY 2002	69,456	4,575	137,400	208,917	202,344	4,915	4,956	5,004
CY 2003	73,254	4,306	129,435	217,166	216,375	5,436	5,539	4,982
CY 2004	73,909	4,886	147,412	227,633	224,375	5,332	5,203	4,237
CY 2005	87,571	4,521	121,703	217,009	252,192	5,502	5,117	4,687
CY 2006	75,084	3,838	125,882	214,177	259,696	5,428	5,011	5,625

Note: CY 2007 information will not be available from the Coalition Against Domestic Violence until March 2008.

## Governor's Recommended New Decision Item(s):

Not applicable

# Blind Administration

## What does this appropriation support?

Blind Administration provides for personal services, expense and equipment and communication costs for both field and central office staff to administer the Services for the Blind and Visually Impaired programs. Blind Administration is also responsible for the coordination and administration of Rehabilitation Services for the Blind (RSB) policies and procedures. RSB administers the following 7 programs designed to provide blind and visually impaired individuals with the opportunity to obtain employment commensurate with their goals and abilities and to attain the independent living skills appropriate for each consumer. Please refer to Services for Visually Impaired narrative for more detailed information on each program.

- Vocational Rehabilitation (VR)
- Business Enterprise Program (BEP)
- Prevention of Blindness (POB)
- Independent Living Rehabilitation - Children (ILR-Child)
- Readers for the Blind
- Independent Living Rehabilitation - Adult (ILR-Adult)
- Independent Living Rehabilitation - Older Blind (ILR-OB)

## What is the authorization for this program?

State statutes: RSMo. 207.010, 207.020, 209.010, 209.020

Federal: The Rehabilitation Act of 1973 (amended), Rehabilitation Act Amendments of 1998 (Title IV of the Workforce Investment Act of 1998), 34 CFR Part 361, Independent Living Program 34 CFR Part 364

## Is this a federally mandated program?

Yes, except for funding of Prevention of Blindness and reader services.

## Are there federal matching requirements?

Vocational Rehabilitation funding is 78.7% federal and 21.3% state (Blind Pension funds in RSB's case). Independent Living Rehabilitation funding is 90% federal and 10% state (Blind Pension funds in RSB's case). Older Blind Services funding is 90% federal and 10% state (Blind Pension funds in RSB's case).

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$0	\$31,740	\$56,826	\$85,114
FEDERAL	\$3,385,752	\$3,590,666	\$3,733,536	\$3,798,473
OTHER	\$942,522	\$1,043,591	\$1,082,427	\$1,109,455
<b>TOTAL</b>	<b>\$4,328,274</b>	<b>\$4,665,997</b>	<b>\$4,872,789</b>	<b>\$4,993,042</b>

\*Planned FY 2008 expenditure are net of reserves

## What are the sources of other funds?

Blind Pension Fund

## How many people are served?

Year	Actual Vocational Rehabilitation Consumers	Projected Vocational Rehabilitation Consumers	Actual Independent Living Consumers	Projected Independent Living Consumers
FFY 05	1,597	1,300	2,862	2,690
FFY 06	1,739	1,300	2,478	2,700
FFY 07	1,726	1,750	2,405	2,500
FFY 08		1,750		2,500
FFY 09		1,750		2,500
FFY 10		1,750		2,500

## How many staff are budgeted?

Budgeted Staff	
FY-2006	117
FY-2007	118
FY-2008	118
FY-2009 Gov Rec	118

## Efficiency and Effectiveness Measure:

Consumers in Vocational Rehab Program Rehabilitated		
Year	Actual Number of Consumers Rehabilitated	Projected Number of Consumers Rehabilitated
FFY 05	242	250
FFY 06	246	250
FFY 07	256	250
FFY 08		250
FFY 09		250
FFY 10		250

Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$0.1 mil Total (\$26,531 GR, \$64,937 FF; \$27,028 OF)

# Services for Visually Impaired

## What does this appropriation support?

Rehabilitation Services for the Blind (RSB) provides services to blind consumers that affords them with an opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

## What is the authorization for this program?

State statutes: RSMo 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180  
Federal laws: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998

## Is this a federally mandated program?

Yes, except for funding of Prevention of Blindness and reader services.

## Are there federal matching requirements?

Vocational Rehabilitation funding is 78.7% federal and 21.3% state (Blind Pension funds in RSB's case). Independent Living Rehabilitation funding is 90% federal and 10% state (Blind Pension funds in RSB's case). Older Blind Services funding is 90% federal and 10% state (Blind Pension funds in RSB's case).

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$5,041,615	\$4,768,625	\$6,372,075	\$6,372,075
OTHER	\$1,596,129	\$1,549,461	\$2,087,076	\$2,087,076
<b>TOTAL</b>	<b>\$6,637,744</b>	<b>\$6,318,086</b>	<b>\$8,459,151</b>	<b>\$8,459,151</b>

## What are the sources of other funds?

Family Services Donations, Blind Pension, BEST

## How many people are served?

Year	Actual Vocational Rehabilitation Consumers	Projected Vocational Rehabilitation Consumers	Actual Independent Living Consumers	Projected Independent Living Consumers
FFY 05	1,597	1,300	2,862	2,690
FFY 06	1,739	1,300	2,478	2,700
FFY 07	1,726	1,750	2,405	2,500
FFY 08		1,750		2,500
FFY 09		1,750		2,500
FFY 10		1,750		2,500

## Who is eligible for these services?

Vocational Rehabilitation: Services necessary to enable a blind or visually impaired individual to retain, maintain or obtain employment.

Blind Enterprise Program: Staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an ongoing basis.

Prevention of Blindness: Program arranges for and provides eye care to medically indigent persons.

Blindness Education Screening and Treatment Program (BEST): Provides eye care to medically indigent individuals in Jackson County and St. Louis City.

Independent Living Rehabilitation – Children: Educational advocacy, parent education referral and resource information and counseling services are offered to families with visually impaired children ages 0-14. Also, RSB provides consultation to schools serving blind and visually impaired children.

Readers for the Blind: Up to \$500 per year to meet the cost of readers service is provided to eligible blind individuals attending eligible post-secondary institutions.

Independent Living Rehabilitation – Adult: Services required by blind consumers to maintain their maximum level of independence are provided. Services include training in communication, personal management, home-making skills, providing equipment, etc.

Independent Living Rehabilitation – Older Blind: Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55.

## Efficiency and Effectiveness Measure:

Consumers in Vocational Rehab Program Rehabilitated		
Year	Actual Number of Consumers Rehabilitated	Projected Number of Consumers Rehabilitated
FFY 05	242	250
FFY 06	246	250
FFY 07	256	250
FFY 08		250
FFY 09		250
FFY 10		250

# Child Support Field Staff & Operations

## What does this appropriation support?

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent their need for MO HealthNet benefits or Temporary Assistance benefits may decrease. Child Support Field Staff and Operations provides for the salaries, communication costs and office expenses for front-line worker, supervisory and support staff to operate the 22 Child Support Field offices located across the state of Missouri and three central field support units. Field office staff establish paternity, establish orders, enforce orders and modify orders.

## What is the authorization for this program?

State statutes: RSMo 454 and 210  
Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D; CFR Title 45, Chapter III

## Is this a federally mandated program?

Yes.

## Are there federal matching requirements?

Yes. This program is funded by IV-D which requires a 34% state match.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$0	\$1,001,621	\$4,262,643	\$5,752,889
FEDERAL	\$24,554,563	\$23,927,384	\$25,255,080	\$26,937,897
OTHER	\$5,917,775	\$6,048,690	\$6,538,046	\$7,323,377
<b>TOTAL</b>	<b>\$30,472,338</b>	<b>\$30,977,695</b>	<b>\$36,055,769</b>	<b>\$40,014,163</b>

\*Planned FY 2008 expenditures are net of reserves. Reserves include \$4,094,852 federal and \$650,000 CSEC.

## What are the sources of other funds?

Child Support Enforcement Collection (CSEC) Fund

## How many staff are budgeted for this program?

Budgeted Staff	
FY-2006	987
FY-2007	947
FY-2008	920
FY-2009 Gov Rec	861

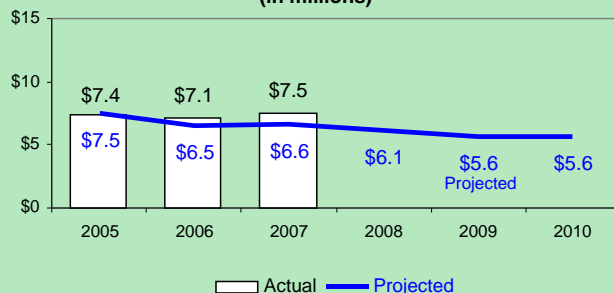
## How many people are served?

## Efficiency and Effectiveness Measures:

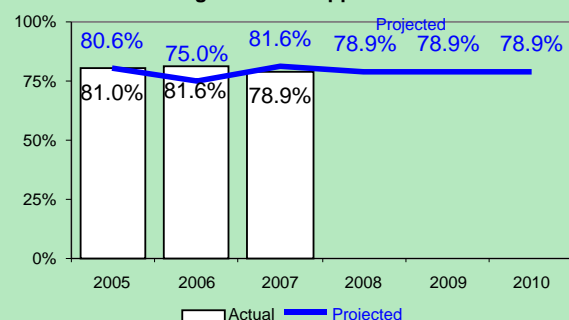
Cost Effectiveness: Collections for Every Dollar Spent		
Year	Actual	Projected
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07	\$6.16	\$5.60
FFY 08		\$6.24
FFY 09		\$6.29
FFY 10		\$6.34

Year	Number of Cases (IV-D Only)	Collections (IV-D Only Cases)
FFY 05	377,390	\$530.6 mil
FFY 06	367,901	\$549.7 mil
FFY 07	360,420	\$582.9 mil

Child Support Collections on Hold  
(in millions)



Staffing for Child Support Workers



## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$0.8 mil Total (\$0.1 mil GR, \$0.5 mil FF, \$0.2 mil OF)

Child Support Fees Supp'l C to C: 0.0 FTE; \$1.3 mil Total (\$1.3 mil GR, \$0 FF, \$0 OF) SS/January 28, 2008, FSD-Page 24



# Privatization Collections

## What does this appropriation support?

The Family Support Division (FSD) is responsible for collecting support on cases with children who have received Temporary Assistance (TA) benefits. It is difficult to collect on cases with only TA arrears due to the state. FSD utilizes a private vendor to meet the demands of these time-consuming, difficult-to-collect cases. The current contractor collected \$3.6 million in SFY-2007

## What is the authorization for this program?

State statutes: RSMo 210 and 454  
Federal regulations: 45 CFR  
Chapter 11

## Who is eligible?

Cases that are referred to the contractor must meet the following criteria:

- There must be an order for support;
- The non-custodial parent (NCP) cannot be receiving SSI or public assistance;
- The NCP cannot be incarcerated;
- The NCP must owe \$500 or more in assigned arrears (i.e., the arrears are owed to the state because the custodial parent [CP] and child[ren] received Temporary Assistance for Needy Families [TANF] in the past);
- It has been at least six months since the CP and child(ren) received TANF;
- There have been no payments in the previous three months (excluding tax offsets);
- The CP has not requested non-TANF child support services; and,
- If arrears are owed to the CP, they must be in the conditional bucket (COND) and less than \$1,000.

## Is this a federally mandated program?

The state is obligated to collect TANF arrears; however, the use of a contractor to make these collections is not required.

## Are there federal matching requirements?

This program receives federal IV-D funds which requires a state match of 34%.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$419,997	\$437,736	\$440,000	\$990,000
OTHER	\$216,362	\$225,500	\$227,000	\$510,000
<b>TOTAL</b>	<b>\$636,359</b>	<b>\$663,236</b>	<b>\$667,000</b>	<b>\$1,500,000</b>

\*Planned FY 2008 expenditures are net of reserves. Reserves include \$550,000 FF and \$283,000 CSEC.

## What are the sources of other funds?

Child Support Enforcement Collection (CSEC) Fund

## Efficiency and Effectiveness Measures:

Number of Cases Referred to Contractor			Number of Cases in Arrears Paid			Administrative Cost Per Case with Collections Recovered by Private Collection		
Year	Actual	Projected	Year	Actual	Projected	Year	Actual Cost	Projected Cost
SFY 05	11,569	11,000	SFY 05	1,436	2,453	SFY 05	\$37	\$220
SFY 06	12,479	11,600	SFY 06	1,921	2,453	SFY 06	\$29	\$35
SFY 07	12,290	11,600	SFY 07	2,096	2,453	SFY 07	\$27	\$30
SFY 08		11,600	SFY 08		2,453	SFY 08		\$30
SFY 09		11,600	SFY 09		2,453	SFY 09		\$30
SFY 10		10,600	SFY 10		2,453	SFY 10		\$30

Based on the contractor's fee schedule divided by the number of paying cases

## Governor's Recommended New Decision Item(s):

Not applicable

# Multi-County Service Centers

## What does this appropriation support?

This program was transferred to CSE Reimbursement to Counties. See that program description for program details.

## What is the authorization for this program?

State statutes: RSMo 210 and 454.405  
Federal regulations: 45 CFR Chapter III

## Who is eligible?

Missouri counties that pool resources to establish a Multi-County Service Center.

## Is this a federally mandated program?

No, however these centers provide services mandated by the federal government.

## Are there federal matching requirements?

This program receives federal IV-D funds which require a state match of 34%.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009* Gov Rec</b>
GR	\$0	\$0	\$0	\$0
FEDERAL	\$1,270,000	\$1,270,000	\$1,270,000	\$0
OTHER	\$653,000	\$653,000	\$653,000	\$0
<b>TOTAL</b>	<b>\$1,923,000</b>	<b>\$1,923,000</b>	<b>\$1,923,000</b>	<b>\$0</b>

\*Transferred to CSE Reimbursement to Counties section

## What are the sources of other funds?

Child Support Enforcement Collections Fund



# CSE Reimbursement to Counties

## What does this appropriation support?

The Family Support Division (FSD) partners with county governments of Missouri to increase the quantity and the quality of child support services provided to families. Most counties have entered into cooperative agreements with FSD to assist in executing child support services. The state of Missouri must provide services to any child of an individual who applies for child support services, and when requested, individuals not residing within the state must receive the same child support services as individuals residing within the state. FSD delivers child support services, to the extent possible, using administrative processes under the authorities granted in Chapter 454, RSMo. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys. Prosecuting attorney staff assist the division by using judicial processes to establish paternity, establish support orders, prosecute and otherwise enforce support orders.

Multi-County Service Centers - Child support field offices may refer cases for establishment of parentage or establishment and enforcement of support obligations to Multi-County Service Centers rather than to the local county prosecuting attorney's office. These centers are usually staffed by an assistant prosecuting attorney and two support staff who are dedicated solely to child support enforcement activities for select counties in a geographical area. These centers were established to address audit compliance issues in local prosecuting attorney offices.

In FY 2008, there were separate appropriations for CSE Reimbursements to Counties and Multi-County Service Centers. In FY 2009, FSD is requesting that the Multi-County Service Centers appropriation be transferred into the CSE Reimbursement to Counties appropriation.

In the past, CSE Reimbursements to Counties was funded through federal Child Support Incentives and the matching federal IV-D funds. The Deficit Reduction Act of 2005 (DRA), Public Law 109-171, Section 7309 of the DRA provides that effective October 1, 2007, no federal funds will be paid to a State for amounts expended from incentive payments made to the State under section 458 of the title IV-D of the Social Security Act. Therefore, the Family Support Division will no longer be able to use

incentive payments as a match for other federal funds. In FY 2008, FSD requested and received general revenue to replace the lost federal earnings from no longer being able to use incentive payments as a match for IV-D funds.

Due to the change, County Reimbursements are now funded with CS Incentives, general revenue, and the matching federal funds (IV-D) on the general revenue. Multi-County Service Centers are funded with Child Support Enforcement Collections (CSEC fund) and the matching federal funds (IV-D).

## What is the authorization for this program?

State statutes: RSMo 210 and 454.405  
Federal regulations: 45 CFR Chapter III and 302.34

## Is this a federally mandated program?

Yes, except for Multi-County Service Centers which are not a mandate.

## Are there federal matching requirements?

Yes. This program is partially funded by IV-D funds which require a 34% state match.

## What are the expenditures?

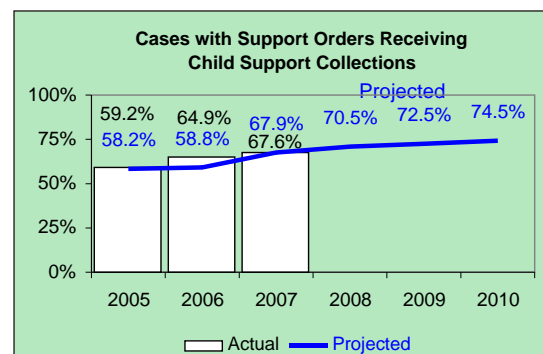
	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$3,179,054	\$3,277,375
FEDERAL	\$9,639,738	\$16,399,486	\$11,361,963	\$10,692,625
OTHER	\$0	\$0	\$0	\$653,000
<b>TOTAL</b>	<b>\$9,639,738</b>	<b>\$16,399,486</b>	<b>\$14,541,017</b>	<b>\$14,623,000</b>

## What are the sources of other funds?

Child Support Enforcement Collections Fund

**Who is eligible?** Any Missouri county that enters into a cooperative agreement with FSD

## Efficiency and Effectiveness Measure:



# Distribution Pass Through

## What does this appropriation support?

Provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees. Examples of payments from federal funds include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse; and,
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due to child support.

## What is the authorization for this program?

State statutes: RSMo 143.783, 143.784, 208.337, 454.400

Federal regulations: 45 CFR 303.72 and 303.102

Is this a federally mandated program? Yes.

Are there federal matching requirements? No.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$0	\$0	\$0
FEDERAL	\$33,930,786	\$33,094,572	\$31,500,000	\$31,500,000
OTHER	\$4,790,383	\$5,103,139	\$9,000,000	\$9,000,000
<b>TOTAL</b>	<b>\$38,721,169</b>	<b>\$38,197,711</b>	<b>\$40,500,000</b>	<b>\$40,500,000</b>

## What are the sources of other funds?

Debt Offset Escrow

# Division of Youth Services

# Youth Services Administrative Services

## What does this appropriation support?

It provides funding for Central Office and five regional offices located across the state. Personnel in this appropriation are responsible for the overall administration of services and programs within the Division of Youth Services (DYS).

DYS is charged to provide reception, classification, care, activities, education and rehabilitation of youth committed by the Juvenile Courts. The division's primary goal is to keep committed youth from further delinquent behavior.

## What is the authorization for this program?

State statutes: RSMo 219.011-219.096

Is this a federally mandated program? No.

## Are there federal matching requirements?

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$1,312,089	\$1,404,286	\$1,461,918	\$1,564,931
FEDERAL	\$658,169	\$662,546	\$668,281	\$668,320
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,970,258</b>	<b>\$2,066,832</b>	<b>\$2,130,199</b>	<b>\$2,233,251</b>

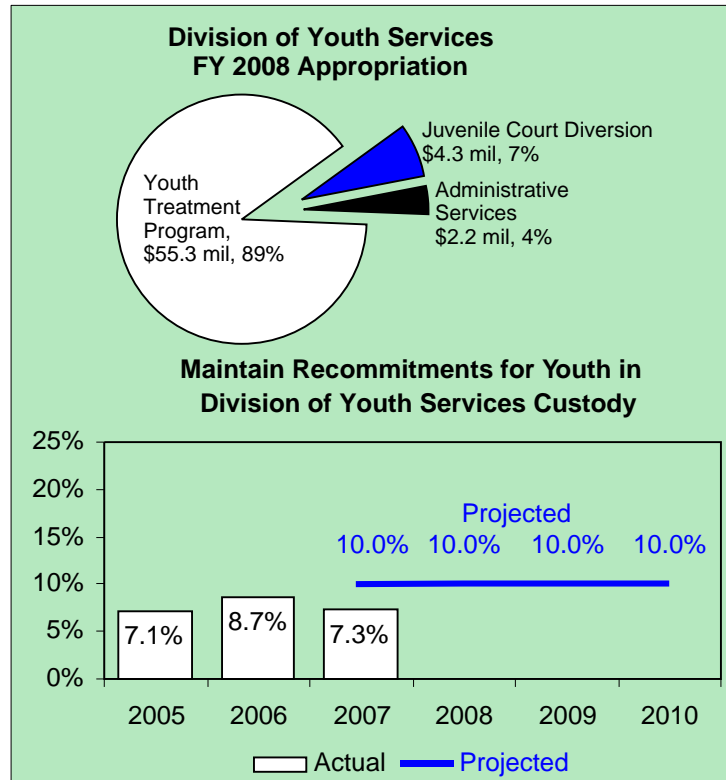
## What are the sources of other funds?

Not applicable

## How many staff are budgeted for this program?

Budgeted Staff	
FY-2006	46
FY-2007	47
FY-2008	47
FY-2009 Gov Rec	47

## Efficiency and Effectiveness Measures:



## How many people are served?

Total Commitments (including commitments)		
	Actual	Projected
2005	1,205	1,277
2006	1,221	1,205
2007	1,273	1,221
2008		1,273
2009		1,273
2010		1,273
Youth Served in Residential Programs		
	Actual	Projected
2005	2,126	1,950
2006	2,061	2,126
2007	2,276	2,061
2008		2,276
2009		2,276
2010		2,276
Youth Receiving Case Management		
	Actual	Projected
2005	2,802	2,784
2006	2,797	2,809
2007	2,817	2,847
2008		2,817
2009		2,817
2010		2,817
Youth Served in Day Treatment Programs		
	Actual	Projected
2005	641	688
2006	671	641
2007	703	671
2008		703
2009		703
2010		703

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$0.1 mil Total (\$0.1 mil GR, \$39 FF, \$0 OF)

# Youth Treatment Programs

## What does this appropriation support?

It provides funding for all treatment related services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' youths and training to division staff. Youth Treatment Program components include case management, non-residential care and residential care.

## What is the authorization for this program?

State statutes: RSMo 219.011-219.096

Is this a federally mandated program? No.

## Are there federal matching requirements?

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$31,689,244	\$32,371,720	\$34,790,602	\$36,638,321
FEDERAL	\$13,358,261	\$13,434,308	\$13,528,140	\$13,622,464
OTHER	\$5,568,232	\$5,819,344	\$5,929,999	\$6,508,586
<b>TOTAL</b>	<b>\$50,615,737</b>	<b>\$51,625,372</b>	<b>\$54,248,741</b>	<b>\$56,769,371</b>

## How many staff are budgeted for this program?

Budgeted Staff	
FY-2006	1,369
FY-2007	1,369
FY-2008	1,369
FY-2009 Gov Rec	1,369

## Who is eligible?

Youth committed to the Division of Youth Services through 45 juvenile and family courts in Missouri.

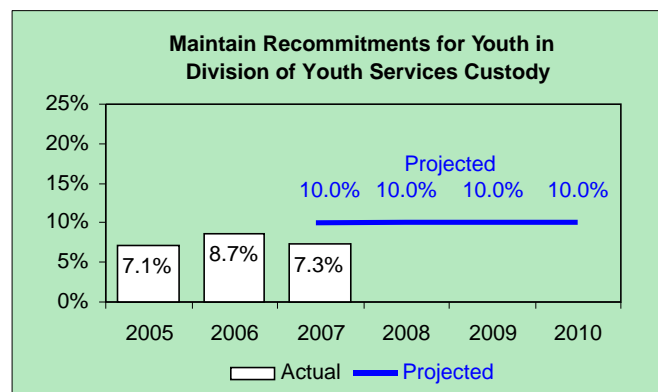
## How many youth are served?

Total Commitments (including commitments)		
	Actual	Projected
2005	1,205	1,277
2006	1,221	1,205
2007	1,273	1,221
2008		1,273
2009		1,273
2010		1,273
Youth Served in Residential Programs		
	Actual	Projected
2005	2,126	1,950
2006	2,061	2,126
2007	2,276	2,061
2008		2,276
2009		2,276
2010		2,276
Youth Receiving Case Management		
	Actual	Projected
2005	2,802	2,784
2006	2,797	2,809
2007	2,817	2,847
2008		2,817
2009		2,817
2010		2,817
Youth Served in Day Treatment Programs		
	Actual	Projected
2005	641	688
2006	671	641
2007	703	671
2008		703
2009		703
2010		703

## What are the sources of other funds?

Health Initiative Fund, DOSS Educational Improvement Fund, Youth Services Product Fund

## Efficiency and Effectiveness Measure:



## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$1.3 mil Total (\$1.1 mil GR, \$0.1 mil FF, \$0.1 mil OF)  
 Safety and Security - Van Replacement: 0.0 FTE; \$0.5 mil Total (\$0.0 GR, \$0.0 FF, \$0.5 mil OF)  
 Food and Motor Fuel Inflation - 0.0 FTE; \$0.1 mil Total (\$0.1 mil GR, \$0.0 FF, \$0.0 OF)

# Juvenile Court Diversion (JCD)

## What does this appropriation support?

It provides funding to juvenile courts to be used for local juvenile programs which divert youth from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth at the local level while diverting youth from commitment to DYS. The initial thrust in the early 1980s was directed at the rural areas of the state where limited resources impede the development of programs for youth. In recent years urban circuits have been involved in the program.

## What is the authorization for this program?

State statute: RSMo 219.041

Is this a federally mandated program? No.

## Are there federal matching requirements?

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$3,503,814	\$3,559,775	\$3,654,844	\$3,767,880
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$429,111	\$374,465	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$3,932,925</b>	<b>\$3,934,240</b>	<b>\$4,154,844</b>	<b>\$4,267,880</b>

## What are the sources of other funds?

Gaming Commission Fund

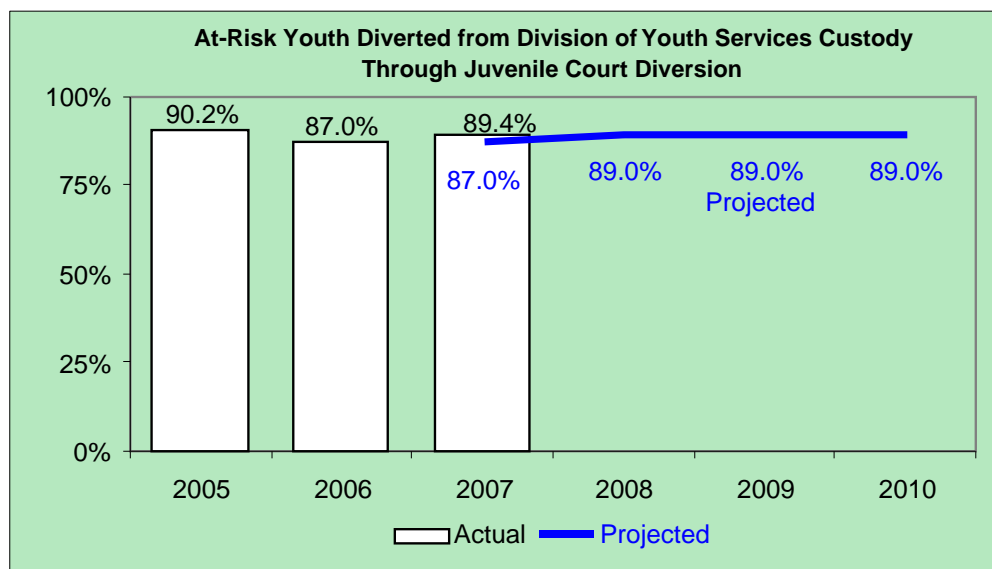
## Who is eligible?

Youth referred to the juvenile court for law violations or status offenses and who may benefit from the JCD project in that local jurisdiction.

## How many youth have been diverted?

Youth Diverted		
	Actual	Projected
2005	3,365	3,539
2006	3,820	3,555
2007	3,362	3,365
2008		3,362
2009		3,362
2010		3,362

## Efficiency and Effectiveness Measure:



Governor's Recommended New Decision Item(s):  
Not applicable

# Children's Division



# Children's Administration

## What does this appropriation support?

The Children's Division (CD) is charged with administering a variety of child welfare programs. These programs include: Foster Care, Adoption/Guardianship Subsidy, Residential Treatment Services, Psychiatric Diversion, Children's Treatment Services, Child Abuse and Neglect, Child Assessment Centers, Independent Living, Transitional Living and Child Care.

## What is the authorization for this program?

State statutes: RSMo 207.010, 207.020  
Federal: 42 USC Sections 670 and 5101

## Is this a federally mandated program?

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to investigate child abuse and neglect and care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

## How many staff are budgeted for this program?

### Budgeted Staff

FY-2006	108
FY-2007	108
FY-2008	108
FY-2009 Gov Rec	108

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$810,836	\$986,340	\$1,088,765	\$1,206,391
FEDERAL	\$5,648,112	\$5,521,729	\$5,823,543	\$5,913,452
OTHER	\$58,049	\$42,972	\$54,850	\$219,462
<b>TOTAL</b>	<b>\$6,516,997</b>	<b>\$6,551,041</b>	<b>\$6,967,158</b>	<b>\$7,339,305</b>

\*FY 2008 - Net of reverted and federal reserves

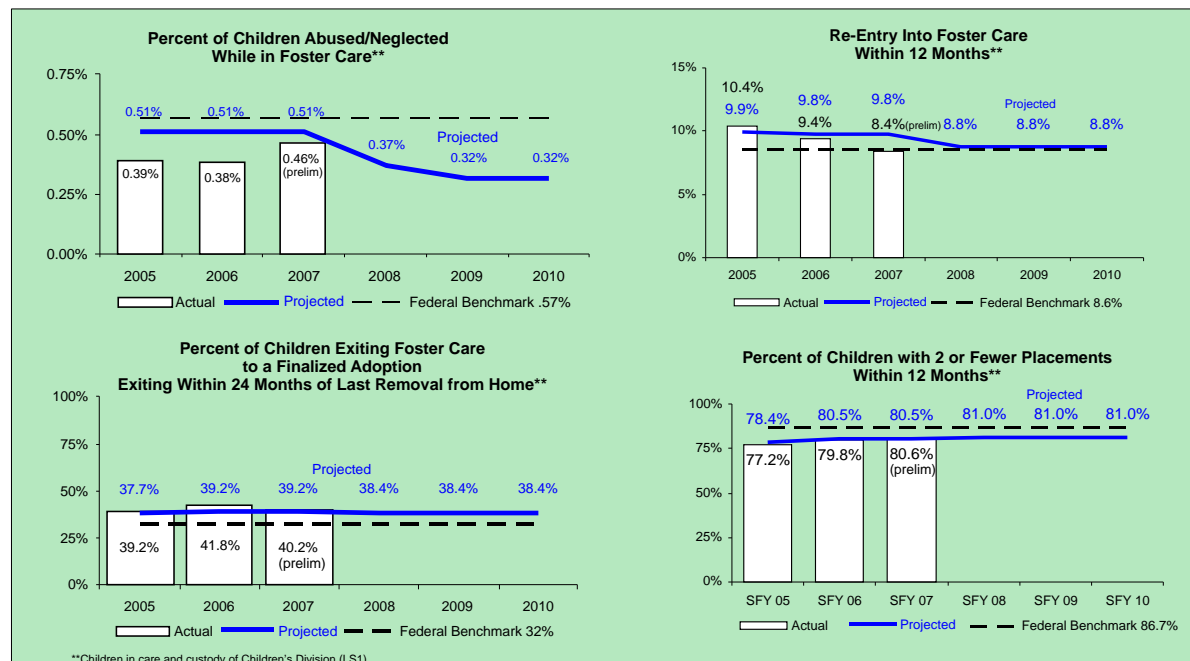
## What are the sources of other funds?

Third Party Liability and Early Childhood Education/Care

## Are there federal matching requirements?

Children's Division administrative expenditures are reimbursable at the Children's Division time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

## Efficiency and Effectiveness Measures:



## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$0.1 mil Total (\$0.1 mil GR, \$43,277 FF, \$1,289 OF)

# Children's Field Staff and Operations

## What does this appropriation support?

Provides for Children's Service Workers and support staff for the Children's Division (CD) programs in each of the 45 Judicial Circuits in the state of Missouri. Front line staff respond to allegations of child abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out of home placements for children placed in the division's custody, and locate permanent homes when it is in the best interest of children.

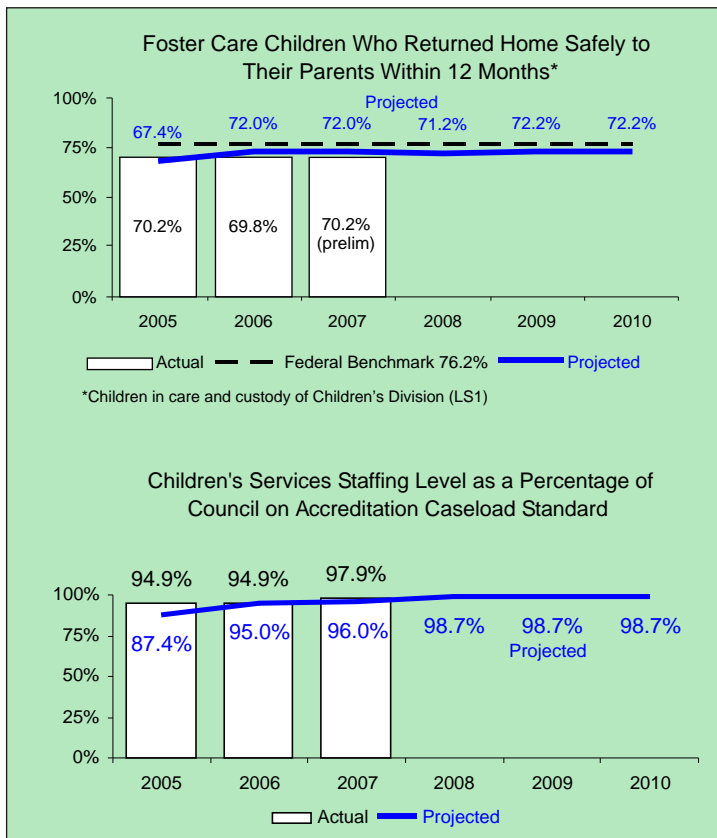
## What is the authorization for this program?

State statutes: RSMo 207.010, 207.020, 208.400  
Federal: 42 USC Sections 670 and 5101

## Is this a federally mandated program?

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

## Efficiency and Effectiveness Measures:



## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$23,361,558	\$25,559,490	\$26,745,535	\$28,844,722
FEDERAL	\$42,519,649	\$42,887,207	\$44,133,951	\$45,987,689
OTHER	\$82,744	\$81,787	\$94,881	\$96,866
<b>TOTAL</b>	<b>\$65,963,951</b>	<b>\$68,528,484</b>	<b>\$70,974,367</b>	<b>\$74,929,277</b>

\*FY 2008 - Net of reverted and federal reserves

## What are the sources of other funds?

Health Initiative Fund

## Are there federal matching requirements?

Children's line staff and operations expenditures are reimbursable at the Children's time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

## How many staff are budgeted for this program?

Budgeted Staff	
FY-2006	1,979
FY-2007	1,944
FY-2008	1,943
FY-2009 Gov Rec	1,942

## How many people are served?

Number of Children in Custody		
	Actual Children in Custody	Projected Children in Custody
FY 05	17,114	18,000
FY 06	16,464	18,000
FY 07	15,204	16,400
FY 08		15,204
FY 09		15,204
FY 10		15,204

Number of Child Abuse/Neglect Reports		
	Actual Reports	Projected Reports
FY 05	54,624	56,600
FY 06	53,080	56,600
FY 07	51,523	55,000
FY 08		52,000
FY 09		52,000
FY 10		52,000

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$2.0 mil Total (\$1.3 mil GR, \$0.7 mil FF, \$1,985 OF) DSS/January 28, 2008, CD-Page 2

# Child Welfare Accreditation

## What does this appropriation support?

The Children's Division is in the process of seeking accreditation by the Council on Accreditation (COA). According to Section 210.113 RSMo, it is the intent and goal of the General Assembly to have the department (Children's Division) attain accreditation by COA within five years of the effective date of this section (i.e., by August 28, 2009). To achieve accreditation, Missouri's child welfare system is reviewed and measured against nationally-recognized standards of best practice established by COA. As of November 2, 2007, Missouri's Central Administration, Child Abuse and Neglect Hotline and more than 31% of judicial circuits (circuits 4, 6, 8, 11, 18, 19, 21, 23, 29, 32, 33, 34, 35 and 44) have met accreditation standards. (Note: Updated from Budget Book)

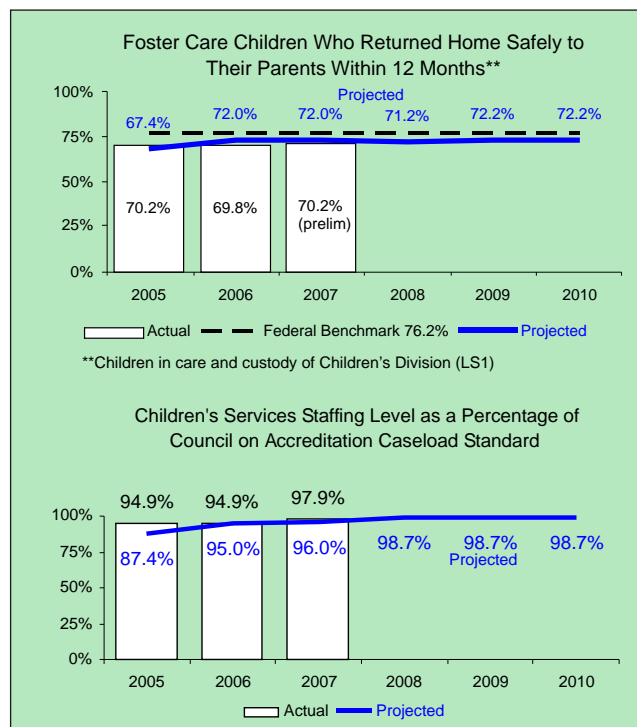
## What is the authorization for this program?

State statutes: RSMo 210.113  
Federal: 42 USC Sections 670 and 5101

## Is this a federally mandated program?

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

## Efficiency and Effectiveness Measures:



## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$3,807,666	\$5,048,975	\$6,019,800	\$8,168,118
FEDERAL	\$2,032,893	\$2,522,211	\$2,958,402	\$3,649,613
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,840,559</b>	<b>\$7,571,186</b>	<b>\$8,978,202</b>	<b>\$11,817,731</b>

\*FY 2008 - Net of reverted and federal reserves

## What are the sources of other funds?

Not applicable

## Are there federal matching requirements?

Children's line staff and operations expenditures are reimbursable at the Children's Division time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

## How many staff are budgeted for this program?

### Budgeted Staff

FY-2006	139
FY-2007	147
FY-2008	153
FY-2009 Gov Rec	153

## How many people are served?

### Number of Children in Custody

	Actual Children in Custody	Projected Children in Custody
FY 05	17,114	18,000
FY 06	16,464	18,000
FY 07	15,204	16,400
FY 08	-	15,204
FY 09	-	15,204
FY 10	-	15,204

### Number of Child Abuse/Neglect Reports

	Actual Reports	Projected Reports
FY 05	54,624	56,600
FY 06	53,080	56,600
FY 07	51,523	55,000
FY 08	-	52,000
FY 09	-	52,000
FY 10	-	52,000

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$0.2 mil Total (\$0.1 mil GR, \$0.1 mil FF, \$0 OF)  
Accreditation-Year 3: 0 FTE; \$3.7 mil Total (\$2.7 mil GR, \$1.0 mil FF, \$0 OF)

# Children's Staff Training

## What does this appropriation support?

The Children's Division Professional Development and Training program provides staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training of staff on agency policy and practice that uses federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

## What is the authorization for this program?

State statutes: RSMo 210.112(4), 210.180, 210.543  
Federal: 42 USC Sections 670 and 5101

## Is this a federally mandated program?

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

## Are there federal matching requirements?

Child Welfare training expenditures may receive a 75% IV-E federal match for every dollar spent, making the state match obligation 25%. The state match related to the education programs is paid/certified by the participating universities and colleges. Administrative expenditures related to training may receive a 50% IV-E federal match.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008* Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$1,126,800	\$1,126,800	\$1,126,800	\$1,161,650
FEDERAL	\$383,431	\$384,041	\$384,041	\$384,041
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,510,231</b>	<b>\$1,510,841</b>	<b>\$1,510,841</b>	<b>\$1,545,691</b>

\*FY 2008 - Net of reverted and federal reserve

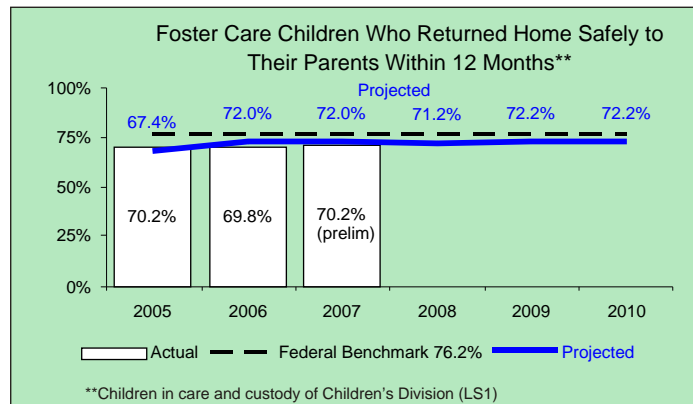
## What are the sources of other funds?

Not applicable

## How many people are served?

	<b>Number of Staff Trained Actual</b>	<b>Number of Staff Trained Projected</b>
FY 05	1,516	
FY 06	1,491	
FY 07	1,582	1,490
FY 08		1,582
FY 09		1,582
FY 10		1,582

## Efficiency and Effectiveness Measure:



# Children's Treatment Services

## What does this appropriation support?

This program provides services for families and children to prevent child abuse and neglect (CAN) and to treat the negative consequences when CAN occurs. These services are administered by third party providers and include counseling and therapy, parent aide and education services and intensive in-home services (family preservation). Services are provided to keep children from entering alternative care as well as return children safely to their homes.

## What is the authorization for this program?

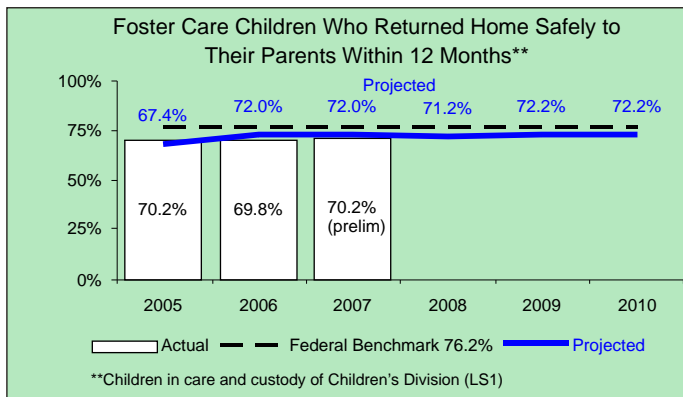
State statutes: RSMo 207.010, 207.020, 210.001, 211.180

**Is this a federally mandated program?** No.

## Are there federal matching requirements?

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B 2 family preservation and support other block grants.

## Efficiency and Effectiveness Measure:



## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$6,356,059	\$6,427,405	\$6,378,905	\$6,576,191
FEDERAL	\$4,776,094	\$4,886,854	\$4,896,047	\$5,666,047
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,132,153</b>	<b>\$11,314,259</b>	<b>\$11,274,952</b>	<b>\$12,242,238</b>

\*FY 2008 - Net of reverted and federal reserve

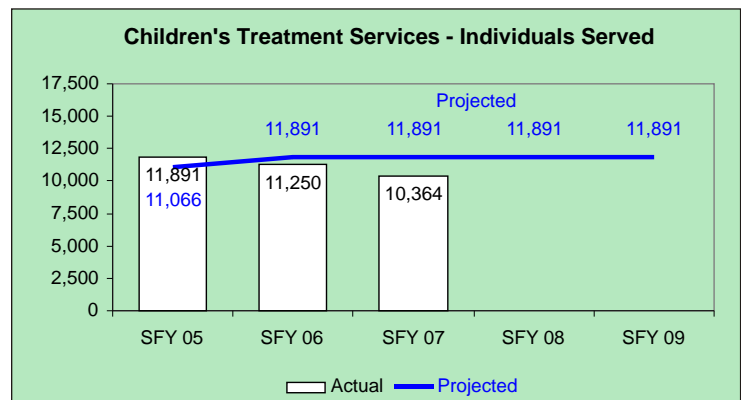
## What are the sources of other funds?

Not applicable

## Who is eligible?

- Children receiving Family Centered Services;
- Children with abuse/neglect investigations;
- Children in Alternative Care, families of children in Alternative Care;
- Families referred by community professionals;
- Self referral families;
- Families receiving Adoption Subsidy; and
- Children in Juvenile Court Diversion.

## How many people have been served?



Governor's Recommended New Decision Item(s):

Not applicable



# Crisis Nursery

## What does this appropriation support?

Crisis Nurseries provide temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care. Without this care, the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, homelessness, domestic violence, parental illness, etc.

Crisis Nursery services are provided free of charge to families voluntarily accessing services in response to such a family emergency. Crisis Nursery services are available 24 hours a day, 7 days a week. A child will be accepted at a crisis nursery facility at any time, day or night, if space is available. Crisis Nursery contracts are awarded through a competitive bid process which was rebid in 2007.

## How many people have been served?

Number of Children Served				
Year	Actual Number served in Crisis Care	Projected Number Crisis Care	Projected Number Crisis Nursery	Projected Number Teen Crisis Care
SFY 05	2,799			
SFY 06	2,611			
SFY 07	2,407	2,650	N/A	N/A
SFY 08***		N/A	2,500	600
SFY 09***		N/A	2,500	600
SFY 10		N/A	2,500	600

\*\*\*Notes for SFY 08 and SFY 09:  
In SFY 2008, the Crisis Care program was separated into two components - Crisis Nursery and Teen Crisis Care. In FY 2008, new contracts were implemented. SFY 2008 and SFY 2009 include the proposed Springfield Crisis Nursery.

## What is the authorization for this program?

State statutes: RSMo 207.010, 207.020, 210.001, 211.180

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007* Actual	FY 2008** Planned	FY 2009 Gov Rec
GR	\$0	\$1,331,441	\$1,309,500	\$1,350,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,331,441</b>	<b>\$1,309,500</b>	<b>\$1,350,000</b>

\*FY 2007 - Expenditures were in a combined appropriation with Children's Treatment Services; Amount shown represents the Crisis Nursery portion of the appropriation

\*\*FY 2008 - Net of reserves

## What are the sources of other funds?

Not applicable

## Governor's Recommended New Decision Item(s):

Not applicable



# Teen Crisis Care

## What does this appropriation support?

Teen Crisis Care Centers provide a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. Teens experiencing crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

Teen Crisis Care services are provided free of charge to families voluntarily accessing services in response to such a family crisis. Crisis care services are available 24 hours a day, 7 days a week. A teen will be accepted at a crisis care facility at any time, day or night, if space is available. Crisis Care contracts are awarded through a competitive bid process which was rebid in 2007.

## How many people have been served?

Number of Children Served				
Year	Actual Number served in Crisis Care	Projected Number Crisis Care	Projected Number Crisis Nursery	Projected Number Teen Crisis Care
SFY 05	2,799			
SFY 06	2,611			
SFY 07	2,407	2,650	N/A	N/A
SFY 08***		N/A	2,500	600
SFY 09***		N/A	2,500	600
SFY 10		N/A	2,500	600

\*\*\*Notes for SFY 08 and SFY 09:

In SFY 2008, the Crisis Care program was separated into two components - Crisis Nursery and Teen Crisis Care. In FY 2008, new contracts were implemented. SFY 2008 and SFY 2009 include the proposed Springfield Crisis Nursery.

## What is the authorization for this program?

State statutes: RSMo 207.010, 207.020, 210.001, 211.180

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007* Actual	FY 2008** Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$388,000	\$400,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$388,000</b>	<b>\$400,000</b>

\*FY 2007 - Expenditures were in a combined appropriation with Children's Treatment Services; Amount shown represents the Teen Crisis portion of the appropriation

\*\*FY 2008 - Net of reserves

## What are the sources of other funds?

Not applicable

Governor's Recommended New Decision Item(s):

Not applicable

# Child Welfare Prevention

## What does this appropriation support?

This program provides services for families and children to prevent child abuse and neglect (CAN) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidents of CAN.

## What is the authorization for this program?

HB 11

## Is this a federally mandated program?

No.

## Are there federal matching requirements?

No.

## What are the expenditures?

	FY 2006 Actual	FY 2007* Actual	FY 2008** Planned	FY 2009 Gov Rec
GR	\$0	\$485,000	\$1,552,000	\$1,600,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$485,000</b>	<b>\$1,552,000</b>	<b>\$1,600,000</b>

\*New appropriation. Some funding transferred to this section was part of Children's Treatment Services and Performance Based Contract appropriations

\*\*FY 2008 - Net of reverted and federal reserve

## What are the sources of other funds?

Not applicable

Governor's Recommended New Decision Item(s):

Not applicable

# Child Abuse Prevention

## What does this appropriation support?

This program will provide a child abuse prevention demonstration project in the St. Louis metropolitan region. The Children's Division is in the process of releasing a Request for Proposal (RFP) with an anticipated contract award date of January 2008. These services will be provided to families and children in three different ways. One will use a child abuse prevention model to reach a minimum of 10,000 children. The second will utilize an evidence-based parent focused model to provide education to a minimum of 500 families. The third will utilize an evidence-based home visitation model focused on family preservation to reach a minimum of 50 families. This program includes an outside evaluation to be comprehensive of the outcomes to provide quantitative and qualitative analysis. The outcomes of this program will be consistent with the five Strengthening Families protective factors:

- Parental resilience
- An array of social connections
- Adequate knowledge of parenting and child development
- Concrete support in times of need
- Healthy social and emotional development of children

## What is the authorization for this program?

HB 11.235

## Is this a federally mandated program?

No.

## Are there federal matching requirements?

No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$291,000	\$300,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,000</b>	<b>\$300,000</b>

\*New appropriation

## What are the sources of other funds?

Not applicable

## Governor's Recommended New Decision Item(s):

Not applicable

# Foster Care

## What does this appropriation support?

The Foster Care program provides alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody by the Juvenile/Family Court to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses, contracts for family reunification, foster parent training and respite for foster parents are provided by this program.

## What is the authorization for this program?

State statutes: RSMo 210.292, 211.031, 453.315  
Federal: 42 USC Sections 670 and 5101

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$22,045,801	\$20,525,344	\$23,025,344	\$24,025,344
FEDERAL	\$7,371,185	\$6,209,482	\$6,915,647	\$12,187,103
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,416,986</b>	<b>\$26,734,826</b>	<b>\$29,940,991</b>	<b>\$36,212,447</b>

\*FY 2008 - Net of reserves

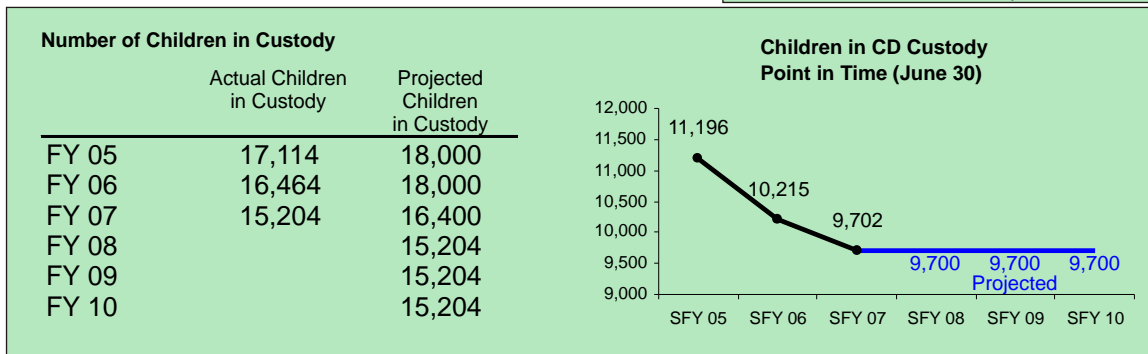
## Is this a federally mandated program?

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

## Who is eligible?

Children in the care and custody of the Children's Division.

## How many people have been served?



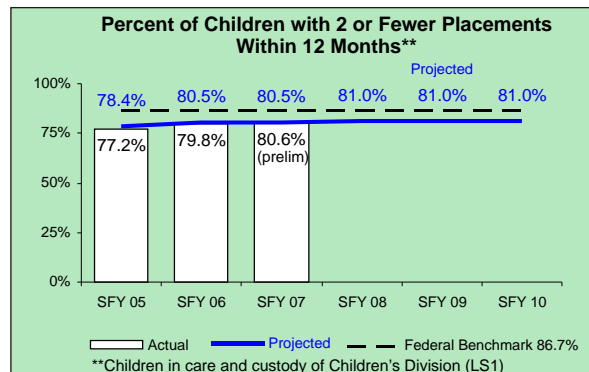
## What are the sources of other funds?

Not applicable

## Are there federal matching requirements?

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories – Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs. Some non-matchable expenditures in the foster care program are used to earn the IV-B Part 2 Family Preservation grant that supports the Children's Division.

## Efficiency and Effectiveness Measure:



## Governor's Recommended New Decision Item(s):

Foster Care Rate Increase: 0.0 FTE; \$1.3 mil Total (\$1.0 mil GR, \$0.3 mil FF, \$0 OF)

# Residential Treatment Services

## What does this appropriation support?

Provides for residential rehabilitative treatment necessary for children who are either status offenders or have emotional or psychological difficulties caused by abuse and neglect. Depending on specific needs, types of residential care include emergency, levels 2-4, family-focused, infant/toddler, maternity and maternity with infant. For a select number of children with severe behavioral health needs, residential treatment services include an integrated delivery system managed by care management organizations (CMOs).

In FY 2006, two distinct residential contracts were awarded to providers. The Residential Rehab contract covers services necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery. Children served under this contract have completed an assessment (CSPI) to establish eligibility. The Residential Treatment IV-E contract covers provide room, board and supervision to children placed in residential settings. The focus of this contract is to cover placement costs rather than actual services.

Due to pending federal regulations limiting Title XIX rehabilitation services for children in the state's custody, these two contracts are being combined. Title IV-E and federal Title XIX Rehab funding will support this contract. Room and board will be paid as a per diem basis and the treatment costs will be paid fee for service. Need, as determined by the rehabilitative treatment plan, will determine the level or number of units of rehabilitative services authorized.

Having a single contract is expected to allow the department to maintain compliance with federal regulations; strengthen Title XIX Rehab claiming protocols; maintain compliance with the federal district court order to base room and board reimbursements on cost-based methodology and simplify contract management for the department and Residential Treatment Service providers.

## What is the authorization for this program?

State statutes: RSMo 210.480-210.531  
Federal: 42 USC Sections 670 and 5101

Is this a federally mandated program? Yes.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$30,933,969	\$33,243,043	\$34,552,981	\$30,082,164
FEDERAL	\$42,938,828	\$46,496,167	\$48,195,061	\$13,330,890
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$73,872,797</b>	<b>\$79,739,210</b>	<b>\$82,748,042</b>	<b>\$43,413,054</b>

## What are the sources of other funds?

Not applicable

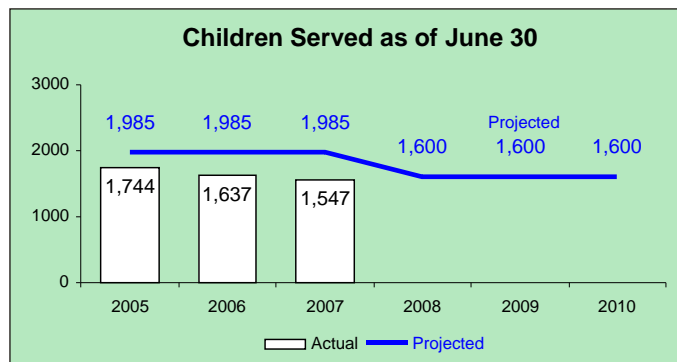
## Are there federal matching requirements?

Most residential treatment costs are Title XIX rehab or IV-E reimbursable. Both types of claims are paid at the FMAP (Federal Medical Assistance Percentage) rate. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%.

## Who is eligible?

Children, ages of 0 and 18 years, placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 20 years of age and also qualify for these services. See rates on page 120.

## How many people have been served?



## Governor's Recommended New Decision Item(s):

Residential Care Rate Increase: 0.0 FTE; \$2.8 mil Total (\$1.1 mil GR, \$1.7 mil FF, \$0 OF)

# Performance Based Case Management Contracts

## What does this appropriation support?

The Children's Division contracts with 7 consortiums to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based case management contracts is to improve safety, stability and timely permanency for these children.

Seven contracts were awarded in the St. Louis, Kansas City and Springfield regions. Services purchased include the following: assessments, treatment planning, placement planning, service planning and permanency/concurrent planning. In addition, the contractors are expected to develop community resources to serve these children, including relative, foster and adoptive homes. Included in the case rate to these providers is funding for services such as counseling, funding to purchase items to meet the family's immediate needs and funding to purchase items on behalf of the child who has been removed from their home such as clothing.

Performance outcomes were incorporated into these contracts with the expectation that contractors achieve these outcomes and they are reviewed and renegotiated at the time of the contract renewal.

## What is the authorization for this program?

State statute: RSMo 210.112.2

## Is this a federally mandated program? No.

## Are there federal matching requirements?

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories – Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while Expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50%

state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs.

## What are the expenditures?

	FY 2006* Actual	FY 2007 Actual	FY 2008** Planned	FY 2009 Gov Rec
GR	\$10,547,613	\$11,316,532	\$14,704,972	\$13,600,467
FEDERAL	\$7,544,400	\$8,705,325	\$12,348,817	\$9,969,599
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,092,013</b>	<b>\$20,021,857</b>	<b>\$27,053,789</b>	<b>\$23,570,066</b>

\*In FY 2006 funding was transferred from other Children's Division programs to create the Performance Based Contract section.

\*\*FY 2008 - net of reverted

## What are the sources of other funds?

Not applicable

## Efficiency and Effectiveness Measures:

Percent of Cases with No Substantiated CA/N with the Alternative Caregiver Listed as the Perpetrator		
Contract Year***	Actual Percent	Projected Percent
05-06	99.62%	99.43%
06-07****	99.89%	99.43%
07-08		99.43%
08-09		99.43%
09-10		99.43%

Percent of Children with 2 or Fewer Placements		
Contract Year***	Actual Percentage	Projected Percentage
05-06	92.59%	82.00%
06-07****	82.46%	82.00%
07-08		82.00%
08-09		82.00%
09-10		82.00%

\*\*\*Contract year runs October 1 through September 30  
\*\*\*\*06-07 actual for contract year ending 9-30-07 as of 10-5-07

Percent of Children Served Who Achieve Reunification, Adoption or Guardianship Within 12 Months						
Contract Year***	St. Louis Region		Kansas City Region		Springfield Region	
	Actual Percentage	Projected Percentage	Actual Percentage	Projected Percentage	Actual Percentage	Projected Percentage
05-06	26.01%	32.00%	36.73%	30.00%	23.30%	24.00%
06-07****	29.33%	32.00%	31.16%	30.00%	23.18%	24.00%
07-08		32.00%		30.00%		24.00%
08-09		32.00%		30.00%		24.00%
09-10		32.00%		30.00%		24.00%

\*\*\*Contract year runs October 1 through September 30  
\*\*\*\*06-07 actual for contract year ending 9-30-07 as of 10-5-07

## Governor's Recommended New Decision Item(s):

FY09 Rebid Case Rate: 0.0 FTE; \$1.5 mil Total (\$0.8 mil GR, \$0.7 mil FF, \$0 OF)



# Adoption/Guardianship Subsidy

## What does this appropriation support?

Adoption/Guardianship Subsidy and Services is a financial assistance program available to children who have special needs and who do not have an adoptive family readily available to adopt them or who achieve permanency through guardianship. This program covers maintenance and expenses such as legal costs involved in the adoption/guardianship, which are reimbursed to the adoptive/guardianship parents. Guardianship Subsidy and Services provides eligible relatives with the same services that an adopted child would receive under the state only funded Adoption Subsidy and Services program.

## What is the authorization for this program?

State statute: RSMo 453.005-453.170  
Federal: 42 USC Sections 670 and 5101

## Is this a federally mandated program?

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

## Are there federal matching requirements?

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories – Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$47,038,598	\$50,658,025	\$55,602,020	\$60,525,821
FEDERAL	\$21,670,947	\$21,688,396	\$22,406,863	\$23,198,420
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$68,709,545</b>	<b>\$72,346,421</b>	<b>\$78,008,883</b>	<b>\$83,724,241</b>

## What are the sources of other funds?

Not applicable

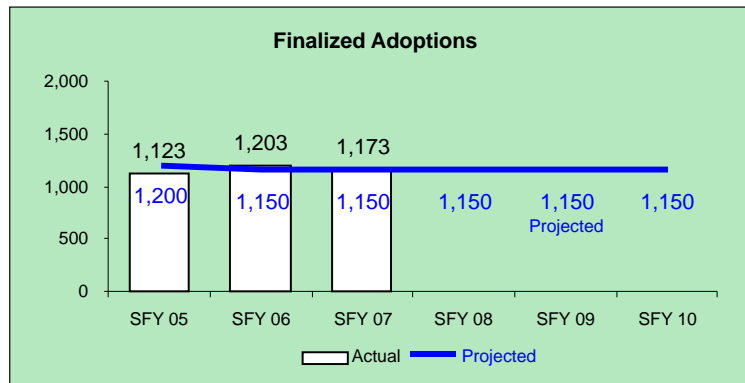
## Who is eligible?

Children who are in the care and custody of the Children's Division, Division of Youth Services or the Department of Mental Health.

## How many people have been served?

Average Monthly Caseload				
Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 05	11,047	11,340	2,255	2,316
SFY 06	11,686	12,474	2,640	2,895
SFY 07	12,222	12,363	2,958	3,091
SFY 08		12,781		3,314
SFY 09		13,366		3,713
SFY 10		13,979		4,160

## Efficiency and Effectiveness Measure:



## Governor's Recommended New Decision Item(s):

Caseload Growth: 0.0 FTE; \$4.5 mil Total (\$3.9 mil GR, \$0.6 FF, \$0.0 OF)

Adoption Subsidy Rate Increase: 0.0 FTE; \$1.2 mil Total (\$1.0 mil GR, \$0.2 mil FF, \$0 OF)

# Adoption Resource Centers

## What does this appropriation support?

HB 11 provides funding for the purpose of establishing Adoption Resource Centers in Kansas City and St. Louis. The purpose of the centers will be to prevent adoption disruption, promote family well-being and recruit adoptive parents. Services that may be provided include the following:

- Support groups for youth
- Educational services, including training on accessing special education services
- Crisis intervention
- Respite Care
- Medical/behavioral services, including an Adoption Certificate Program for mental health professionals

## What is the authorization for this program?

State: HB 11.252

## Is this a federally mandated program?

No.

## Are there federal matching requirements?

Yes. Expenditures are reimbursable at the rate of 50% times the IV-E penetration rate.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008* Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$0	\$194,000	\$200,000
FEDERAL	\$0	\$0	\$100,000	\$100,000
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,000</b>	<b>\$300,000</b>

\*FY 2008 - Net of reserves; new appropriation in FY 2008

## What are the sources of other funds?

Not applicable

Governor's Recommended New Decision Item(s):  
Not applicable

# Independent Living

## What does this appropriation support?

The Chafee Foster Care Independence program replaces the Independent Living Initiative. This program targets children who are likely to remain in foster care until 18 years of age, helping them to make the transition to self sufficiency through formal life skills training and curriculum and to receive the education, training and services necessary to obtain employment. The program provides personal and emotional support to children aging out of foster care through mentors and the promotion of interactions with dedicated adults. Financial, housing, counseling, employment, education and other appropriate support services are provided to former foster care recipients between 18 and 21 years. This program complements these children's own efforts to become self sufficient.

## What is the authorization for this program?

State statutes: RSMo 207.010, 207.020, 210.001  
Federal law: PL 99-272

## Is this a federally mandated program?

Independent Living is a federally funded and mandated program.

## Are there federal matching requirements?

Yes. There is a 20% state match required to earn the Chafee grant. This state match comes from other programs' expenditures.

## Who is eligible?

- Youths who are likely to remain in foster care until age 18.
- Youths between the ages of 14 and 21.
- Former Foster Care youths who left Foster Care at age 17½ or after, but have not reached age 21.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$2,995,646	\$1,830,952	\$3,000,000	\$4,050,000
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,995,646</b>	<b>\$1,830,952</b>	<b>\$3,000,000</b>	<b>\$4,050,000</b>

## What are the sources of other funds?

Not applicable

## How many people have been served?

Chafee Youth (LS8) Served		
Year	Actual Youth on June 30	Projected Youth on June 30
SFY 05	95	95
SFY 06	81	100
SFY 07	110	105
SFY 08		110
SFY 09		110
SFY 10		110

# Transitional Living Program

## What does this appropriation support?

The Transitional Living Program (TLP) provides a living environment in the best interest of the youth, which is a path for the youth to transition from alternative care to independence and achieves the outcome of self-sufficient youth. In this program a youth moves from a structured family or residential setting to group homes and apartments, or lives with an advocate (TLA program) in order to facilitate their move to adult independence. Youth in TLP typically have the permanency goal of Another Planned Permanent Living Arrangement; this program provides oversight and supervision to ensure the transition to self sufficiency is successful.

## What is the authorization for this program?

State statutes: RSMo 207.010, 207.020  
Federal: 42 USC Sections 670 and 5101

## Is this a federally mandated program?

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$1,690,790	\$1,661,265	\$1,690,790	\$1,690,790
FEDERAL	\$373,228	\$351,272	\$373,228	\$373,228
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,064,018</b>	<b>\$2,012,537</b>	<b>\$2,064,018</b>	<b>\$2,064,018</b>

## What are the sources of other funds?

Not applicable

## Are there federal matching requirements?

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories – Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

## How many people have been served?

Children in Transitional Living as of June 30		
FY	Actual	Projected
2005	206	220
2006	209	206
2007	194	183
2008		175
2009		175
2010		175

## Efficiency and Effectiveness Measure:

Transitional Living Bed Days		
Year	Actual	Projected
SFY 05	76,969	85,500
SFY 06	68,996	79,300
SFY 07	78,880	68,996
SFY 08		78,880
SFY 09		78,880
SFY 10		78,880

# Children's Program Pool

## What does this appropriation support?

Provides for "pooling" of funding to support several Children's Division programs. This pooling provides flexibility to manage the specific needs and level of care for children who receive services through the Children's Division.

## What is the authorization for this program?

State statutes: RSMo 207.010, 207.020, 207.150, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315

Federal law: PL 99-272, Section 477 Title IV-E of the Social Security Act, Housing Assistance, 42 USC Sections 670 and 5101

## Is this a federally mandated program?

See program descriptions that share in pooled funding: Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

## Are there federal matching requirements?

See program descriptions that share in pooled funding: Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$9,670,991	\$9,670,990	\$6,423,374	\$9,670,990
FEDERAL	\$9,097,143	\$5,411,540	\$5,893,089	\$6,773,261
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,768,134</b>	<b>\$15,082,530</b>	<b>\$12,316,463</b>	<b>\$16,444,251</b>

## What are the sources of other funds?

Not applicable

## Governor's Recommended New Decision Item(s):

Not applicable

# Child Assessment Centers

## What does this appropriation support?

Child Assessment Centers (CACs) provide a child-friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds which is then reviewed and implemented by the department.

## How many people have been served?

Children Served in Child Assessment Centers		
Year	Actual Children Served	Projected Children Served
SFY 05	4,763	4,900
SFY 06	4,853	4,900
SFY 07	5,792	4,900
SFY 08		5,792
SFY 09		5,792
SFY 10		5,792

## What is the authorization for this program?

State statute: RSMo 210.001

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$1,062,756	\$1,044,843	\$1,065,983	\$1,098,952
FEDERAL	\$798,649	\$788,215	\$800,000	\$800,000
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,861,405</b>	<b>\$1,833,058</b>	<b>\$1,865,983</b>	<b>\$1,898,952</b>

\*FY 2008 - Net of reverted

## What are the sources of other funds?

Not applicable

## Who is eligible?

Children who have been reported to have been sexually or physically abused.

Child Assessment Center sites include: Boone County, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jasper County, Jefferson County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County and Taney County.

## Governor's Recommended New Decision Item(s):

Not applicable



# Psychiatric Diversion

## What does this appropriation support?

Psychiatric Diversion is a funding stream which diverts children from expensive inpatient psychiatric hospitalization and/or shortens the length of time children spend in inpatient psychiatric care when hospitalization is necessary. This funding also provides for alternative placements such as career foster homes and other therapeutic wraparound interventions such as one-on-one supervision, counseling and other mental health services.

## What is the authorization for this program?

State statutes: RSMo 210.292, 210.048-210.531, 211.031  
Federal: 42 USC Sections 670 and 5101

## Is this a federally mandated program?

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

## Are there federal matching requirements?

Most psychiatric diversion costs are Title XIX rehab or IV-E reimbursable. Both types of claims are paid at the FMAP (Federal Medical Assistance Percentage) rate. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match is 60%.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$6,346,361	\$6,346,361	\$6,346,361	\$6,346,361
FEDERAL	\$9,630,009	\$8,553,901	\$9,691,373	\$9,691,373
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,976,370</b>	<b>\$14,900,262</b>	<b>\$16,037,734</b>	<b>\$16,037,734</b>

## What are the sources of other funds?

Not applicable

## Efficiency and Effectiveness Measures:

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment program descriptions for measures.

## Governor's Recommended New Decision Item(s):

Not applicable

# IV-E Authority - Juvenile Courts

## What does this appropriation support?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.

There are four contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Buchanan County Juvenile Court (5th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit) and Bruce Normile Juvenile Justice Center (2nd Judicial Circuit).

## What is the authorization for this program?

Federal laws: PL 96-272, Title IV-E of the Social Security Act

Is this a federally mandated program? No.

## Are there federal matching requirements?

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008* Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$0	\$0	\$0
FEDERAL	\$124,588	\$224,738	\$250,000	\$700,000
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$124,588</b>	<b>\$224,738</b>	<b>\$250,000</b>	<b>\$700,000</b>

\*FY 2008 - Net of reserves totaling \$450,000

## What are the sources of other funds?

Not applicable

## How many courts participate?

<b>Number of Contracts</b>		
	<b>Actual</b>	<b>Projected</b>
FY 05	6	6
FY 06	6	6
FY 07	4	6
FY 08		4
FY 09		4
FY 10		4

## Efficiency and Effectiveness Measure:

<b>Children Entering the Care and Custody of the Children's Division (LS1)</b>		
<b>Year</b>	<b>Actual</b>	<b>Projected</b>
SFY 05	6,520	6,900
SFY 06	6,130	6,520
SFY 07	5,612	6,100
SFY 08		6,100
SFY 09		6,100
SFY 10		6,100

Governor's Recommended New Decision Item(s):

Not applicable

# Child Abuse/Neglect Grants

## What does this appropriation support?

The Children's Division (CD) receives the Child Abuse and Neglect (CAN) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met, as well as limitations on how the funds can be expended. The CAN Grant is to be used for the purpose of assisting Missouri in developing, establishing, and operating programs designed to improve the following:

- the handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;
- the handling of cases of suspected child abuse or neglect related fatalities; and,
- the investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse.

## What is the authorization for this program?

State statute: RSMo 210.001

Federal regulation: 42 USC Section 5101

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$188,315	\$52,511	\$188,316	\$188,316
OTHER	\$0	\$	\$0	\$0
<b>TOTAL</b>	<b>\$188,315</b>	<b>\$52,511</b>	<b>\$188,316</b>	<b>\$188,316</b>

## What are the sources of other funds?

Not applicable

## Who is eligible?

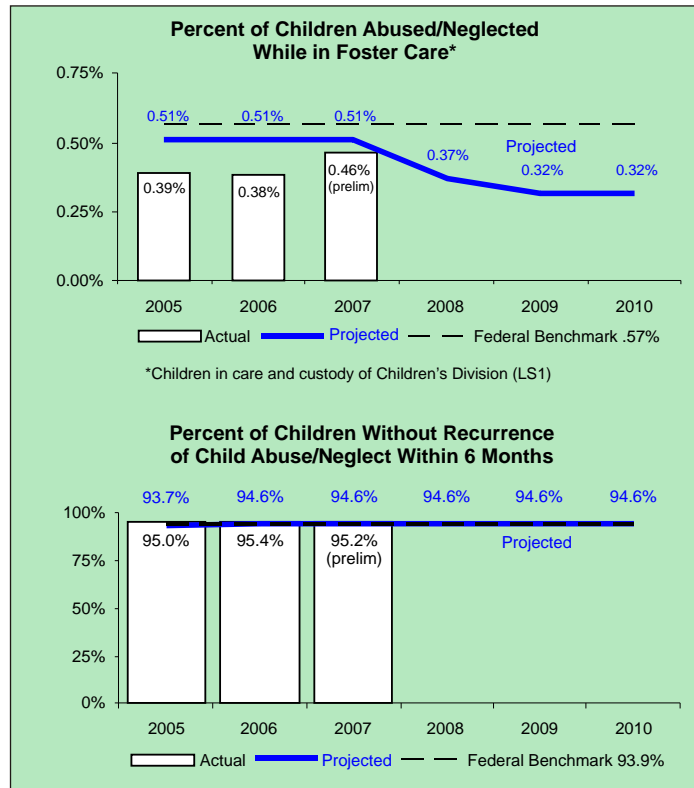
For the state to be eligible for the Child Abuse and Neglect Grant, state law must contain certain components, i.e., confidentiality standards and definitions of child abuse.

To be eligible for the Children's Justice Act Grant the state must be eligible for the above grant.

## Governor's Recommended New Decision Item(s):

Not applicable

## Efficiency and Effectiveness Measures:



# Foster Care Children's Accounts

## What does this appropriation support?

When children are placed in the Children's Division custody, outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. The Foster Care Children's Accounts provide a central account for the distribution of outside income for children in the Children's Divisions' (CD) care and custody, offsetting state expenses and providing support for the child, if they can safely return home.

## What is the authorization for this program?

State statute: RSMo 210.560

## Is this a federally mandated program?

No, however this program provides funding for children who are in Foster Care or Residential Treatment placements.

## Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$10,554,457	\$10,647,926	\$11,100,000	\$12,000,000
<b>TOTAL</b>	<b>\$10,554,457</b>	<b>\$10,647,926</b>	<b>\$11,100,000</b>	<b>\$12,000,000</b>

## What are the sources of other funds?

Social Security, SSI, Child Support, Veteran's Benefits, Railroad Retirement Benefits, Lump Sum Payments, Inheritance and Alternative Care Trust Fund

## How many people are served?

Number of Children with Funds		
	Actual	Projected
FY 05	5,357	5,023
FY 06	5,027	5,357
FY 07	5,390	5,000
FY 08		5,300
FY 09		5,300
FY 10		5,300

Foster Child Account Receipts		
	Actual	Projected
FY 05	\$10.2 mil	\$11.1 mil
FY 06	\$10.6 mil	\$11.1 mil
FY 07	\$11.0 mil	\$10.6 mil
FY 08		\$11.0 mil
FY 09		\$11.0 mil
FY 10		\$11.0 mil

# Purchase of Child Care

## What does this appropriation support?

The Purchase of Child Care program supports subsidies for low-income working families to assist with the purchase of child care and programs to improve the quality and availability of early childhood care and education in Missouri.

## What is the authorization for this program?

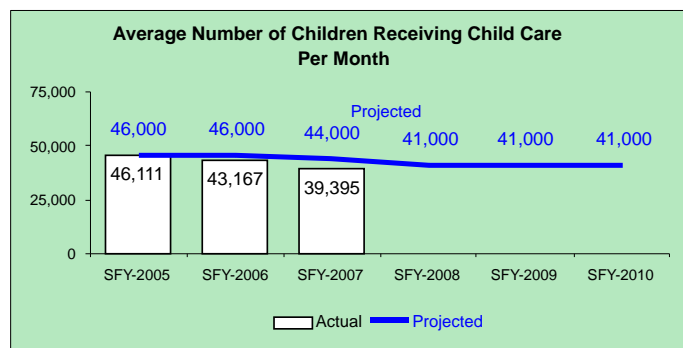
State statute: RSMo 208.044, 313.835  
Federal regulation: 45 CFR 98.10

Is this a federally mandated program? No.

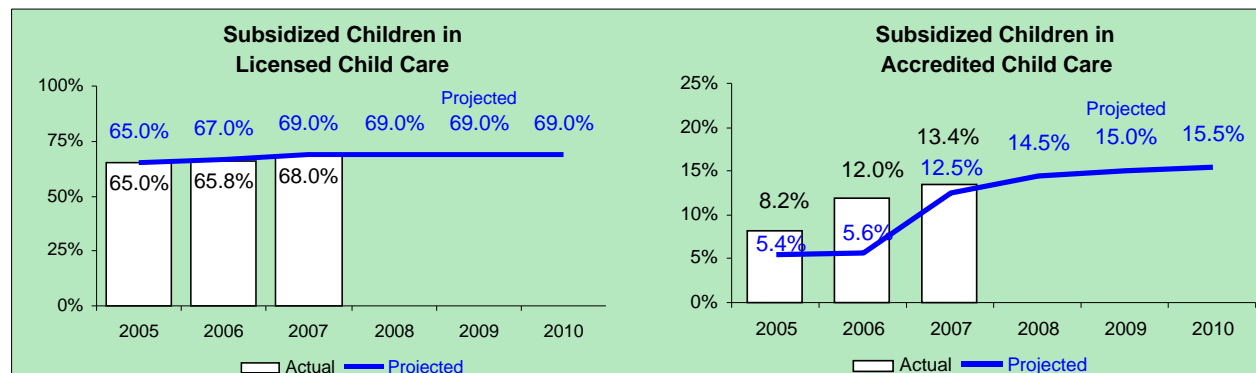
## Are there federal matching requirements?

Yes. The federal Child Care Development Fund (CCDF) block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive matching components of the CCDF.

## How many people are served?



## Efficiency and Effectiveness Measures:



## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$68,692,445	\$68,698,145	\$69,682,192	\$74,237,747
FEDERAL	\$95,907,161	\$85,952,961	\$106,588,222	\$111,402,702
OTHER	\$13,729,377	\$13,554,912	\$20,150,414	\$14,461,052
<b>TOTAL</b>	<b>\$178,328,983</b>	<b>\$168,206,018</b>	<b>\$196,420,828</b>	<b>\$200,101,501</b>

\*FY 2008 - Net of reverted

## What are the sources of other funds?

Early Childhood Development Education and Care Fund

## Who is eligible?

For child care:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 41% of the state median income or below 127% of poverty.
- Parents must be working, attending job training or educational programs.

For Early Childhood Development Education and Care Fund Grant programs:

- Early Head Start - provides comprehensive services for families with children ages birth to 3 with family incomes under 100% FPL.
- Accreditation - provides accreditation facilitation services and incentives for child care providers seeking accreditation by a state or nationally recognized accrediting organization.
- Start Up/Expansion Grants - provides grants to start up or expand quality child care programs serving children birth to age 3 and serving a minimum of 10% DSS subsidized children.
- Stay at Home Parent - provides parental access to early learning opportunities for families with children under age 3 and household incomes under 185% FPL.

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$14,916 Total (\$436 GR, \$14,480 FF, \$0 OF)  
Purchase of Child Care Rate Adjust: 0.0 FTE; \$2.0 mil Total (\$0 mil GR, \$2.0 mil FF, \$0 OF)  
Early Head Start: 0.0 FTE; \$1.0 mil Total (\$0 GR, \$1.0 mil FF, \$0 OF)  
Child Care Transition Benefit: 0.0 FTE; \$8.5 mil Total (\$2.4 mil GR, \$6.1 mil FF, \$0 OF)

# MO HealthNet Division



# MO HealthNet Administration

## What does this appropriation support?

This appropriation funds administrative staffing, expense and equipment and contractor resources for the MO HealthNet program.

## What is the authorization for this program?

State statute: RSMo 208.201  
Federal law: Social Security Act Section 1902(a)(4)  
Federal regulations: 42 CFR, Part 432

## Is this a federally mandated program?

Yes. Section 1902(a)(4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the MO HealthNet State Plan.

## Are there federal matching requirements?

Administrative expenditures earn a 50% federal match.

## How many staff are budgeted for this program?

### Budgeted Staff

FY-2006	247
FY-2007	263
FY-2008	263
FY-2009 Gov Rec	263

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$3,770,846	\$3,715,453	\$4,398,530	\$4,736,691
FEDERAL	\$8,269,288	\$7,938,056	\$8,846,463	\$9,569,985
OTHER	\$1,221,065	\$1,884,935	\$2,068,147	\$2,112,189
<b>TOTAL</b>	<b>\$13,261,199</b>	<b>\$13,538,444</b>	<b>\$15,313,140</b>	<b>\$16,418,865</b>

## What are the sources of other funds?

Pharmacy Rebates Fund, Third Party Liability Collections Fund, Nursing Facility Quality of Care Fund, Health Initiatives Fund, Pharmacy Reimbursement Allowance Fund and Missouri Rx Plan Fund

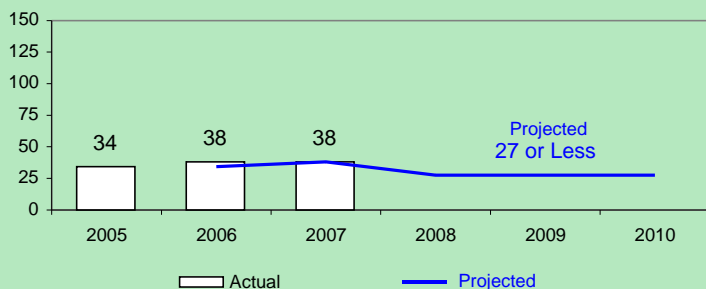
## How many people are served?

SFY	MO HealthNet Participants* Actual	Projected
2005	992,622	1,005,981
2006	894,220	913,506
2007	825,899	828,004
2008		830,028
2009		834,179
2010		838,350

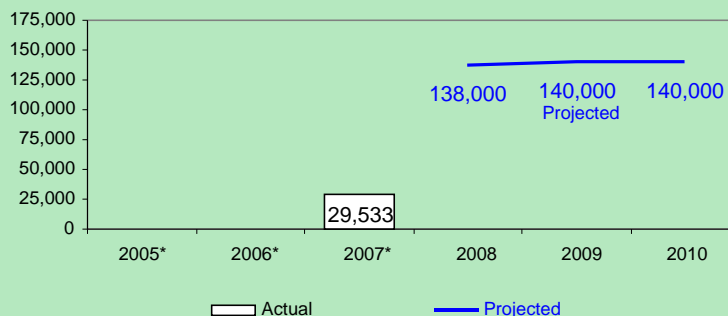
\*830,795 MO HealthNet participants as of December 1, 2007

## Efficiency and Effectiveness Measures:

**Maintain MO HealthNet  
Provider Enrollment Application Backlog  
(in Days)**



**Increase MO HealthNet Participants  
in a Chronic Care Improvement Program**



\*The Chronic Care Improvement Program (CCIP) began in mid Fiscal Year 2007. Information as of June 30. Over 109,000 enrollees as of December 31, 2007.

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$0.3 mil Total (\$0.1 mil GR, \$0.2 mil FF, \$44,042 OF)  
SB 577 MO HealthNet Program Implement: 0.0 FTE; \$0.8 mil Total (\$0.4 mil GR, \$0.4 mil FF, \$0 OF)  
SB 16 Comprehensive Eye Exams: 0.0 FTE; \$0.1 mil Total (\$50,000 GR, \$50,000 FF, \$0 OF)

# Health Care Technology

## What does this appropriation support?

This program uses technology to improve the delivery of care, reduce administrative burdens, and reduce waste, fraud and abuse.

## What is the authorization for this program?

HB 11.405

## Is this a federally mandated program? No.

## Are there federal matching requirements?

Expenditures for Health Care Technology that are associated with MO HealthNet projects earn 50% FFP and require 50% state share. Some MO HealthNet projects could be eligible for enhanced federal matching of 75% and some projects could even qualify for 90% enhanced federal matching funds. Non-MO HealthNet related projects do not earn federal match.

## What are the expenditures?

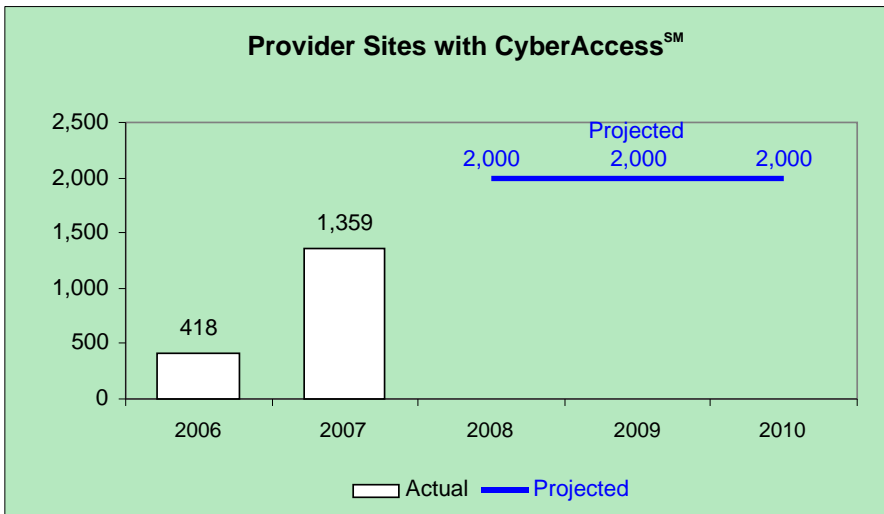
	FY 2006 Actual	FY 2007* Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$1,886,274	\$2,375,000	\$2,500,000
OTHER	\$0	\$2,098,549	\$5,875,000	\$5,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,984,823</b>	<b>\$8,250,000</b>	<b>\$7,500,000</b>

\*Health Care Technology Program began in FY 2007.

## What are the sources of other funds?

Health Care Technology Fund

## Efficiency and Effectiveness Measure:



## Governor's Recommended New Decision Item(s):

Health Care Tech Initiatives: 0.0 FTE; \$5.0 mil Total (\$2.5 mil GR, \$2.5 mil FF, \$0.0 OF)

# Clinical Services Program Management

## What does this appropriation support?

Major initiatives include:

- Psychology and Medical Help Desk Staffing
- SmartPA for DME, including Dental and Optometry
- Major Medical PA, including Imaging
- Medical Evidence - Oregon Contract

## What is the authorization for this program?

State statute: RSMo 208.201

Federal law: Social Security Act Section 1902(a)(4)

Federal regulations: 42 CFR, Part 432

## Is this a federally mandated program?

Yes. Section 1902(a)(4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the MO HealthNet State Plan.

## Are there federal matching requirements?

MO HealthNet administrative expenditures earn a 50% federal match. For every dollar spent, DSS can earn \$0.50 in federal funding.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009*** Gov Rec</b>
GR	\$2,232,089	\$2,232,089	\$2,301,123	\$2,301,123
FEDERAL	\$3,522,788	\$3,538,643	\$3,552,788	\$5,777,788
OTHER	\$610,021	\$1,326,368	\$5,085,805	\$7,260,805
<b>TOTAL</b>	<b>\$6,364,898</b>	<b>\$7,097,100</b>	<b>\$10,939,716</b>	<b>\$15,339,716</b>

\*\*\*Transfer of funding to support CyberAccess<sup>SM</sup>, Business Clinical and Intelligence tool from Health Care Technology section

## What are the sources of other funds?

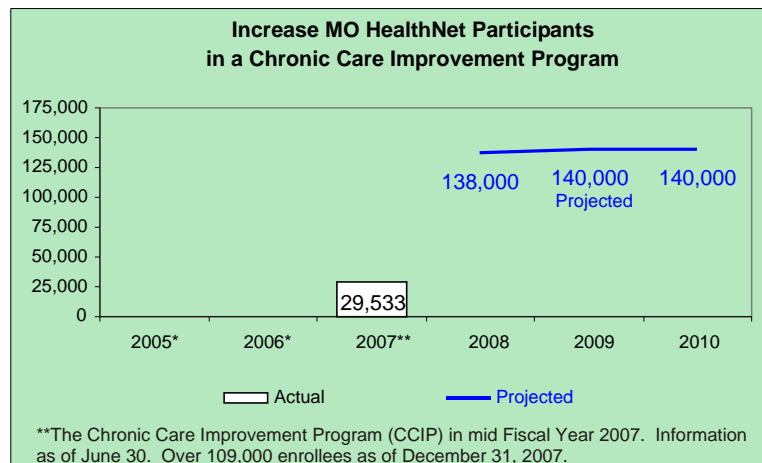
Third Party Liability Collections Fund, Missouri Rx Plan Fund, Health Care Technology Fund

## How many pharmacy claims are there?

<b>Number of Pharmacy Claims</b>		
SFY	Actual	Projected
2005	19.1 mil	18.8 mil
2006*	15.3 mil	16.2 mil
2007*	9.6 mil	10.4 mil
2008		11.4 mil
2009		12.4 mil
2010		13.4 mil

\*Reduction in FY 2007 due to the Medicare Modernization Act (MMA)

## Efficiency and Effectiveness Measure:



Governor's Recommended New Decision Item(s):  
Not applicable

# Women and Minority Health Care Outreach

## What does this appropriation support?

This appropriation provides client outreach and education about the MO HealthNet program with a goal to reduce disparities in health care access for women and minority populations.

The current contractor is Missouri Primary Care Association. The contractor is paid for allowable costs related to establishing and implementing outreach programs not to exceed the appropriation cap. Outreach programs are found in St. Louis, Columbia, Jefferson City, Springfield, the Bootheel and Kansas City.

## What is the authorization for this program?

State statute: RSMo 208.152, 208.201  
Federal law: Social Security Act Section 1903(a)  
Federal regulations: 42 CFR, Part 433.15

Is this a federally mandated program? No.

## Are there federal matching requirements?

Administrative expenditures earn a 50% federal match. For every dollar spent, DSS can earn \$0.50 in federal funding.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$546,125	\$514,783	\$546,125	\$546,125
FEDERAL	\$568,625	\$544,699	\$568,625	\$568,625
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,114,750</b>	<b>\$1,059,482</b>	<b>\$1,114,750</b>	<b>\$1,114,750</b>

## What are the sources of other funds?

Not applicable

## Who is eligible?

Services are directed toward low-income women and minorities who are uninsured or eligible for MO HealthNet.

## How many people have been served?

Prenatal Care Users Who Delivered During the Year		
SFY	Actual	Projected
2005	2,867	
2006	3,329	
2007	3,151	
2008		4,064
2009		4,064
2010		4,064

Number of Normal Births		
SFY	Actual	Projected
2005	2,809	
2006	2,926	
2007	2,914	
2008		3,981
2009		3,981
2010		3,981

Governor's Recommended New Decision Item(s):  
Not applicable

# Revenue Maximization Unit

## What does this appropriation support?

These staff identify ways to earn additional federal funds and research ways to avoid costs.

## What is the authorization for this program?

State statute: RSMo 208.201  
Federal law: Social Security Act Section 1902(a)(4)  
Federal regulations: 42 CFR Part 432

## Is this a federally mandated program?

Yes. Section 1902(a) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the MO HealthNet State Plan.

## Are there federal matching requirements?

Administrative expenditures earn a 50% federal match. For every dollar spent, DSS can earn \$0.50 in federal funding.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$0	\$0	\$0
FEDERAL	\$64,830	\$59,871	\$97,453	\$100,133
OTHER	\$63,089	\$58,586	\$97,453	\$100,133
<b>TOTAL</b>	<b>\$127,919</b>	<b>\$118,457</b>	<b>\$194,906</b>	<b>\$200,266</b>

## What are the sources of other funds?

Federal Reimbursement Allowance Fund

## How many staff are budgeted for this program?

<b>Budgeted Staff</b>	
FY-2006	4
FY-2007	4
FY-2008	4
FY-2009 Gov Rec	4

## Efficiency and Effectiveness Measure:

<b>FRA as a Funding Source in the Various Appropriations</b>				
	2005	2006	2007	2008
Managed Care	\$116,112,906	\$109,064,837	\$109,065,009	\$109,065,009
Hospital	\$89,438,465	\$129,642,328	\$129,642,328	\$115,267,390
Women's Health Services (1115-Adult)	\$423,516	\$167,756	\$167,756	\$167,756
S-CHIP (1115 Waiver-Children)	\$8,191,223	\$7,719,204	\$7,719,204	\$7,719,204
Revenue Max Admin	\$89,286	\$89,286	\$94,850	\$97,453

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$5,360 Total (\$0 GR, \$2,680 FF, \$2,680 OF)

# Third Party Liability (TPL) Contracts

## What does this appropriation support?

It provides payments for contracted TPL recovery activities and cost avoidance of MO HealthNet expenditures. TPL functions are performed by agency staff in the TPL Unit and by a contractor. The current contractor is Health Management Systems. They are paid for services through a 6.75% contingency contract rate for cash recoveries. The third-party recovery program accounted for more than \$175.3 million in savings for the state MO HealthNet program in FY 2007 through TPL recoveries and avoiding claims. Health plans in the MO HealthNet Managed Care program are responsible for the collection of TPL from commercial health insurance for plan enrollees.

## What is the authorization for this program?

State statute: RSMo 208.153, 208.215  
Federal law: Social Security Act, Section 1902, 1903, 1906, 1912, 1917  
Federal regulation: 42 CFR 433 Subpart D

## Is this a federally mandated program?

Yes, if cost effective. In order to not pursue a TPL claim, the agency must obtain a waiver from Centers for Medicare & Medicaid Services by proving that a cost recovery effort is not cost effective.

## Efficiency and Effectiveness Measures:

Third Party Liability Recoveries as a Percentage of Total Fee for Service Expenditures		
SFY	Actual	Projected
2005	2.7%	
2006	2.8%	3.0%
2007	3.8%	3.0%
2008		3.9%
2009		3.9%
2010		3.9%

Cash Recoveries by MHD Staff		
SFY	Actual	Projected
2005	\$24.6 mil	\$21.0 mil
2006	\$31.0 mil	\$23.6 mil
2007	\$29.2 mil	\$28.0 mil
2008		\$32.0 mil
2009		\$32.0 mil
2010		\$32.0 mil

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$958,176	\$644,438	\$1,000,000	\$3,000,000
OTHER	\$957,404	\$644,438	\$1,000,000	\$3,000,000
<b>TOTAL</b>	<b>\$1,915,580</b>	<b>\$1,288,876</b>	<b>\$2,000,000</b>	<b>\$6,000,000</b>

## What are the sources of other funds?

Third Party Liability Collections Fund

## Are there federal matching requirements?

Administrative expenditures earn a 50% federal match. For every dollar spent, DSS can earn \$0.50 in federal funding.

Cash Recoveries by Contractor		
SFY	Actual	Projected
2005	\$13.7 mil	\$46.0 mil
2006	\$26.0 mil	\$25.0 mil
2007	\$18.3 mil	\$21.9 mil
2008		\$16.5 mil
2009		\$16.5 mil
2010		\$16.5 mil

Governor's Recommended New Decision Item(s):  
Not applicable



# Information Systems

## What does this appropriation support?

It supports processing fee for service claims and managed care encounter data through a contractor for the Medicaid Management Information System (MMIS). It also provides for operation of the Medicaid Fraud and Abuse Detection System and the Program Enrollment Unit.

The primary function of Information Systems (IS) is to provide the tools and data needed to support administrative and financial decisions and to process fee-for-service claims and MO HealthNet managed care encounter data. IS focuses on the gathering, maintenance, analysis and output of information and data related to claims and a multitude of claims-related interfaces. It is additionally responsible for providing the software and hardware support needed to measure, analyze, assess and manipulate this information in the process of decision making and formulating and testing new systems.

The Fraud and Abuse Detection System (FADS) was implemented in October 2004. This system is designed to maximize the return on investment in fraud and abuse programs.

The Provider Enrollment Unit is responsible for maintaining the records for all providers enrolled in MO HealthNet.

## What is the authorization for this program?

State statute: RSMo 208.201  
Federal law: Social Security Act Section 1902(a)(4) and 1903(a)(3)  
Federal Regulation 42 CFR Part 433 Subpart C

## How many claims have been processed?

Payment Claims and Encounter Claims Processed		
SFY	Actual	Projected
2005	82.0 mil	84.3 mil
2006	81.1 mil	86.1 mil
2007	75.6 mil	85.2 mil
2008		85.2 mil
2009		89.4 mil
2010		93.9 mil

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$5,395,629	\$5,472,921	\$5,697,417	\$5,697,417
FEDERAL	\$18,542,731	\$18,075,560	\$53,078,439	\$54,791,039
OTHER	\$0	\$161,000	\$5,660,000	\$5,660,000
<b>TOTAL</b>	<b>\$23,938,360</b>	<b>\$23,709,481</b>	<b>\$64,435,856</b>	<b>\$66,148,456</b>

## What are the sources of other funds?

Healthcare Technology Fund

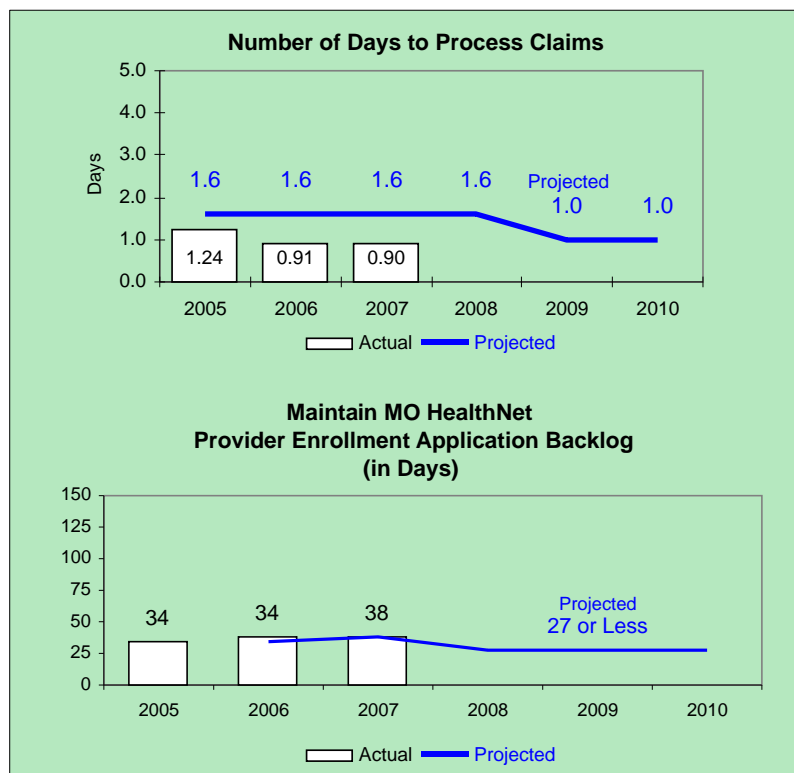
## Are there federal matching requirements?

Expenditures for MMIS operations have three different federal financial participation (FFP) rates. The majority of MMIS expenditures earn 75% FFP and require 25% state share. Approved system enhancements earn 90% FFP and require 10% state share. Postage earns 50% FFP and requires 50% state share.

## Is this a federally mandated program?

Yes. Section 1902(a)(4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

## Efficiency and Effectiveness Measures:



Governor's Recommended New Decision Item(s):  
Not applicable

# MO HealthNet Managed Care Enrollment

## What does this appropriation support?

It provides payment for the Health Benefit Manager Contract. The contractor provides all enrollment services for the MO HealthNet Managed Care program.

The current contractor is Policy Studies, Inc. As of July 1, 2008, enrollment broker activities will be assumed by Infocrossing, Inc. The current contractor is paid a firm, fixed price per member, per month. Infocrossing, Inc., will be paid a flat rate for enrollment services.

## Efficiency and Effectiveness Measure:

Percent of Enrollees Who Chose Their Own Plan		
SFY	Actual	Projected
2005	94.18%	
2006	92.48%	
2007	93.00%	
2008		95.00%
2009		95.00%
2010		95.00%

## What is the authorization for this program?

State statutes: RSMo 208.166  
Federal law: Social Security Act Section 1915(b), 1115 Waiver  
Federal regulation: 42 CFR 438

Is this a federally mandated program? No.

## Are there federal matching requirements?

Administrative expenditures earn a 50% federal match. For every dollar spent, DSS can earn \$0.50 in federal funding.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$157,500
FEDERAL	\$1,587,162	\$1,174,174	\$1,180,113	\$2,067,613
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,587,162</b>	<b>\$1,174,174</b>	<b>\$1,180,113</b>	<b>\$2,225,113</b>

## What are the sources of other funds?

Not applicable

## How many people have been served?

Managed Care Enrollees		
SFY	Actual	Enrollees
2005	426,873	
2006	379,795	439,679
2007	349,391	371,895
2008		401,097
2009		402,071
2010		402,071

## Governor's Recommended New Decision Item(s):

Not applicable

# Health Care Home Enrollment

## What does this appropriation support?

It provides payment for a contract with an enrollment broker to help MO HealthNet participants select a health care home and a health care home coordinator.

## What is the authorization for this program?

State statutes: RSMo 208.950

## Is this a federally mandated program? No.

## Are there federal matching requirements?

Administrative expenditures earn a 50% federal match. For every dollar spent, DSS can earn \$0.50 in federal funding.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009* Gov Rec
GR	\$0	\$0	\$1,367,636	\$0
FEDERAL	\$0	\$0	\$1,367,636	\$0
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,735,272</b>	<b>\$0</b>

\*New appropriation section for FY 2008; FY 2009 funding transferred to MO HealthNet Participant Case Management

## What are the sources of other funds?

Not applicable

## How many people have been served?

SFY	MO HealthNet Participants*	
	Actual	Projected
2005	992,622	1,005,981
2006	894,220	913,506
2007	825,899	828,004
2008		830,028
2009		834,179
2010		838,350

\*830,795 MO HealthNet participants as of December 1, 2007

Governor's Recommended New Decision Item(s):  
Not applicable

# MO HealthNet Participant Case Management

## What does this appropriation support?

It provides payment for the enrollment broker to help MO HealthNet participants select a health care home and health care home coordinator and to provide payment for an annual health risk assessment.

## What is the authorization for this program?

State statutes: RSMo 208.950

Is this a federally mandated program? No.

## Are there federal matching requirements?

Administrative expenditures earn a 50% federal match. For every dollar spent, DSS can earn \$0.50 in federal funding. States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$15,922,716
FEDERAL	\$0	\$0	\$0	\$23,188,135
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,110,851</b>

\*New for FY 2009 - Funding transferred from Health Care Home Enrollment, Physicians, Women's Health Services and SCHIP

## What are the sources of other funds?

Not applicable

## How many people have been served?

SFY	MO HealthNet Participants**	
	Actual	Projected
2005	992,622	1,005,981
2006	894,220	913,506
2007	825,899	828,004
2008		830,028
2009		834,179
2010		838,350
**830,795 MO HealthNet participants as of December 1, 2007		

## Governor's Recommended New Decision Item(s):

MHN Participant Case Mngment: 0.0 FTE; \$22.8 mil Total (\$9.6 mil GR, \$13.2 mil FF, \$0 OF)

# Pharmacy

## What does this appropriation support?

It provides funding for prescription drugs produced by manufacturers with a rebate agreement with the federal Department of Health and Human Services (HHS), and dispensed by qualified providers to fee-for-service enrollees.

Since January 1, 1991, the MO HealthNet program has provided reimbursement for all outpatient drugs (except for those which are specifically excluded or for which prior authorization is necessary) for which there is a manufacturer's rebate agreement. While over-the-counter preparations do not require a prescription for sale to the general public, a prescription for those selected types of over-the-counter products that qualify for MO HealthNet coverage is required for the product to be reimbursable. In general terms, MO HealthNet drug reimbursement is made at the lower of: the Wholesale Acquisition Cost (WAC) plus 10%; the Federal Upper Limit (FUL); the Missouri Maximum Acquisition Cost (MAC); or the billed charge.

## What is the authorization for this program?

State statutes: RSMo 208.152, 208.166  
Federal law: Social Security Act Section 1902(a)(12) Federal regulation: 42 CFR 440.120

## Is this a federally mandated program?

Yes for children. No for adults.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$204,737,780	\$127,912,672	\$168,332,859	\$157,501,710
FEDERAL	\$560,010,979	\$329,734,279	\$468,567,613	\$499,000,724
OTHER	\$136,484,679	\$85,619,088	\$114,179,133	\$133,470,858
<b>TOTAL</b>	<b>\$901,233,438</b>	<b>\$543,266,039</b>	<b>\$751,079,605</b>	<b>\$789,973,292</b>

## What are the sources of other funds?

Pharmacy Reimbursement Allowance Fund, Pharmacy Rebates Fund, Health Initiatives Fund, Healthy Families Trust Fund-Health Care Account in FY 2006 and FY 2007; Third Party Liability Fund; Healthy Families Trust Fund in FY 2008 and FY 2009; Premium in FY 2007 through 2009; Life Science Research Trust Fund available in FY 2007 through FY 2009

## Who is eligible?

Pharmacy services are available to all MO HealthNet participants. Where MC+ managed care has been implemented, enrollees have pharmacy services available through managed care health plans.

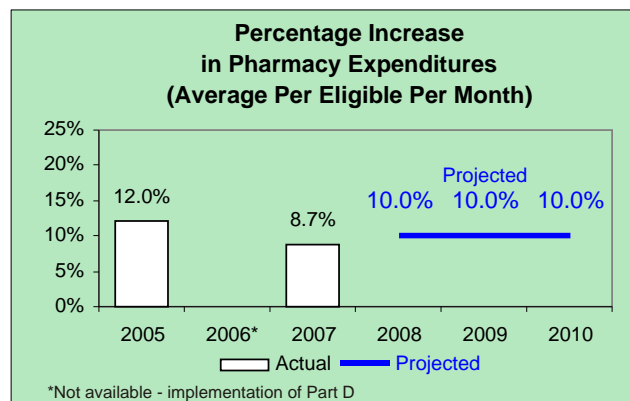
## How many people are served?

Number of Pharmacy Claims			Average Monthly Pharmacy Users		
SFY	Actual	Projected	SFY	Actual	Projected
2005	19.1 mil	18.8 mil	2005	291,081	
2006*	15.3 mil	16.2 mil	2006*	243,447	
2007*	9.6 mil	10.4 mil	2007*	198,540	188,900
2008		11.4 mil	2008		214,400
2009		12.4 mil	2009		239,900
2010		13.4 mil	2010		265,400

\*Reduction in FY 2007 due to the Medicare Modernization Act (MMA)

\*Reduction in FY 2007 due to the Medicare Modernization Act (MMA)

## Efficiency and Effectiveness Measure:



## Governor's Recommended New Decision Item(s):

Pharmacy PMPM Increase: 0.0 FTE; \$71.1 mil Total (\$8.8 mil GR, \$44.8 mil FF, \$17.5 mil OF)  
SB 577 Women's Health Program Expand: 0.0 FTE; \$1.3 mil Total (\$0.3 mil GR, \$1.0 mil FF, \$0 OF)  
FMAP: 0.0 FTE; \$5.5 mil Total (\$0 GR, \$5.5 mil FF, \$0 OF)  
Tobacco Cessation: 0.0 FTE; \$4.8 mil Total (\$0 GR, \$3.0 mil FF, \$1.8 mil OF)

# Pharmacy - Medicare Part D Clawback

## What does this appropriation support?

The Medicare Prescription Drug, Improvement and Modernization Act (MMA) of 2003 requires that all individuals who are eligible for both Medicare and MO HealthNet begin receiving their prescription drugs through the Medicare Part D program. This change resulted in a significant shift in benefits for elderly and disabled dual eligible beneficiaries because they receive their drugs through a prescription drug plan (PDP) rather than through the state MO HealthNet program.

Beginning in January 2006, states were required to make a monthly payment to the federal government to, in effect, re-direct the money that the states would have spent on providing prescription drugs to beneficiaries in MO HealthNet. The clawback consists of a monthly calculation based on the combination of (a) the state's per capita spending on prescription drugs in 2003, (b) the state MO HealthNet matching rate, (c) the number of dual eligibles residing in the state, and (d) a "phase-down percentage" of state savings to be returned to the federal government, beginning with 90% in 2006 and phasing down to 75% in 2015.

The federal government refers to this payment as the "phased-down state contribution", whereas the states refer to the payment as the "clawback". This clawback payment is, in effect, a funding source for the Medicare Part D program. In theory, it uses the General Revenue that the state would have paid for the MO HealthNet pharmacy benefit for funding the Part D program.

## What is the authorization for this program?

Medicare Prescription Drug, Improvement and Modernization Act (MMA) of 2003

## Is this a federally mandated program?

Yes, the states are required to make a monthly payment to the federal government to re-direct the money that the states would have spent on providing prescription drugs to participants in MO HealthNet.

**Are there federal matching requirements?** No.

## What are the expenditures?

	FY 2006* Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$87,628,920	\$174,536,233	\$196,269,134	\$192,269,134
FEDERAL	\$0	\$0	\$0	\$1
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$87,628,920</b>	<b>\$174,536,233</b>	<b>\$196,269,134</b>	<b>\$196,269,135</b>

\*Program began in FY 2006

## What are the sources of other funds?

Not applicable

## Who is eligible?

MO HealthNet dual eligibles (Medicare/Medicaid)

## How many people have been served?

SFY	Dual Eligibles	
	Actual	Projected
2006	130,000	
2007	128,000	
2008		129,000
2009		133,200
2010		133,200

Governor's Recommended New Decision Item(s):  
Not applicable



# Missouri Rx Plan

## What does this appropriation support?

It is a pharmacy benefit program for MO HealthNet dual eligibles (Medicare/Medicaid) and certain seniors and persons with disabilities below 200% of the federal poverty level (FPL). The program provides a wraparound benefit for those enrolled in Medicare's (Part D) prescription drug program.

SB 539 (2005) established a state pharmaceutical assistance program known as the Missouri Rx Plan. The purpose of this program is to coordinate pharmaceutical benefits between the Missouri Rx plan and the federal Medicare Part D drug program for MO HealthNet dual eligibles (Medicare/Medicaid) and other seniors and disabled Missourians below 200% of FPL. The Missouri Rx plan pays for 50% of members' out of pocket costs remaining after their Medicare Prescription Drug Plan pays. Missouri Rx pays for 50% of the deductible, 50% of the co-pays before the coverage gap, 50% of the coverage gap and 50% of the co-pays in the catastrophic coverage.

## What is the authorization for this program?

State: RSMo 208.780 through 208.798  
Federal law: Medicare Prescription Drug Improvement and Modernization Act of 2003, PL108-173.

## Is this a federally mandated program?

No. This program is funded with 100% state sources.

## Are there federal matching requirements? No.

## What are the expenditures?

	<b>FY 2006*</b> <b>Actual</b>	<b>FY 2007</b> <b>Actual</b>	<b>FY 2008</b> <b>Planned</b>	<b>FY 2009</b> <b>Gov Rec</b>
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$2,405,654	\$7,009,253	\$19,602,166	\$19,602,166
<b>TOTAL</b>	<b>\$2,405,654</b>	<b>\$7,009,253</b>	<b>\$19,602,166</b>	<b>\$19,602,166</b>

\*New program in January 2006 (FY 2006)

## What are the sources of other funds?

Missouri Rx Plan Fund, Healthy Families Trust Fund available in FY 2008 and FY 2009

## Who is eligible?

In FY 2007, the Missouri Rx program was expanded to include individuals enrolled in a Medicare Part D Prescription Drug Program who are below 200% of Federal Poverty Level (FPL), including full and partial duals. Approximately 200 non-duals and 1,000 partial and full duals are added to the program each month.

## How many people have been served?

<b>Average Monthly MoRx Users</b>		
SFY	Actual	Projected
2005*	n/a	
2006	155,000	
2007	172,000	
2008		186,400
2009		200,800
2010		215,200
<b>Number of MoRx Claims</b>		
SFY	Actual	Projected
2005*	n/a	
2006	1.54 mil*	
2007	4.40 mil	
2008		6.35 mil
2009		6.83 mil
2010		7.32 mil

\*New program in January 2006 (FY 2006)

Governor's Recommended New Decision Item(s):  
Not applicable

# Physicians

## What does this appropriation support?

It supports payment for services provided to fee-for-service MO HealthNet participants for physicians, psychologists, clinics, lab and x-ray, nurse midwife, podiatry, certified registered nurse anesthetist, anesthesiologist assistant, independent diagnostic testing facility, rural health clinic, nurse practitioner and federally qualified health centers.

## What is the authorization for this program?

State statutes: RSMo 208.153, 208.166  
Federal law: Social Security Act Sections 1905(a)(2), (3), (5), (6), (9), (17), (21); 1905(r) and 1915(d)  
Federal regulations: 42 CFR 440.210, 440.500, 412.113(c) and 441 Subpart B

## Is this a federally mandated program?

Yes, if the state elects to have a Medicaid program. (Some services are optional: podiatry, clinics, nurse practitioners and certified nurse anesthetist.)

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$136,366,909	\$150,961,564	\$170,127,462	\$171,739,023
FEDERAL	\$238,506,307	\$264,529,689	\$306,440,113	\$322,161,334
OTHER	\$4,022,128	\$4,157,259	\$4,194,685	\$5,600,500
<b>TOTAL</b>	<b>\$378,895,344</b>	<b>\$419,648,512</b>	<b>\$480,762,260</b>	<b>\$499,500,857</b>

## What are the sources of other funds?

Third Party Liability Collections Fund, Health Initiatives Fund; Healthy Families Trust Fund-Health Care Account in FY 2007 and Healthy Families Trust Fund available in FY 2008 and FY 2009

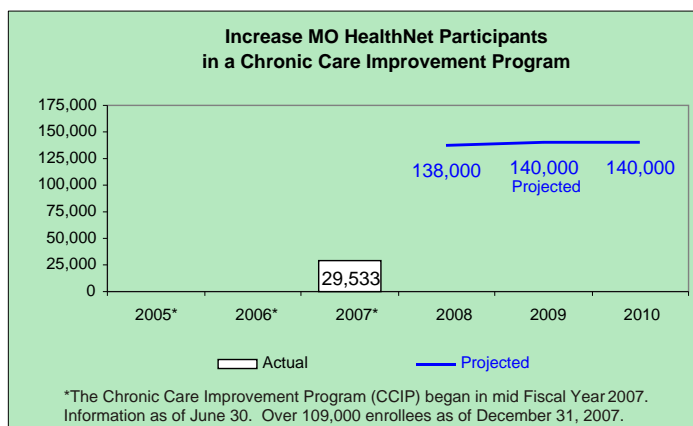
## Who is eligible?

Physician services are available to fee for service MO HealthNet participants. In the regions of the state where managed care has been implemented, enrollees have physician services available through the MO HealthNet managed care health plan.

## How many people have been served?

	Average Monthly Physician Users	
	Actual	Projected
2005	232,693	228,424
2006	219,015	233,020
2007	207,071	229,966
2008		223,599
2009		229,053
2010		229,092

## Efficiency and Effectiveness Measure:



## Governor's Recommended New Decision Item(s):

SB 577 Women's Health Program Expand: 0.0 FTE; \$0.4 mil Total (\$0.1 mil GR, \$0.3 mil FF, \$0.0 OF)

FMAP: 0.0 FTE; \$3.9 mil Total (\$0 GR, \$3.9 mil FF, \$0 OF)

Physicians Rate Increase: 0.0 FTE; \$26.6 mil Total (\$9.8 mil GR, \$16.8 mil, FF, \$0 OF)

SB 16 Comprehensive Eye Exams: 0.0 FTE; \$0.1 mil Total (\$38,508 GR, \$65,569 FF, \$0 mil OF)

Tobacco Cessation: 0.0 FTE; \$3.8 mil Total (\$0 GR, \$2.4 mil FF, \$1.4 mil OF)

## What does this appropriation support?

It provides payment for dental services for MO HealthNet participants. Dental services are typically those diagnostic, preventative and corrective procedures provided by a licensed dentist or dental hygienist performing within his/her scope of practice. The dentist must be enrolled in the MO HealthNet program. Generally, dental services include: treatment of the teeth and associated structure of the oral cavity; preparation, fitting and repair of dentures and associated appliances; and treatment of disease, injury or impairments that affect general oral health of a participant.

## What is the authorization for this program?

State statutes: RSMo 208.152, 208.166  
Federal law: Social Security Act Section 1905(a)(10)  
Federal regulation: 42 CFR 440.100

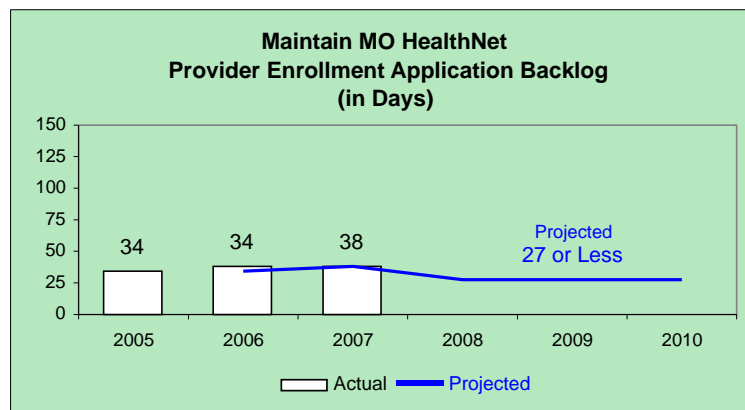
## Is this a federally mandated program?

No for adults. Yes for children.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## Efficiency and Effectiveness Measure:



## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$2,934,135	\$2,581,993	\$2,891,464	\$10,077,988
FEDERAL	\$6,355,215	\$5,664,920	\$6,351,982	\$18,767,837
OTHER	\$917,800	\$917,800	\$919,935	\$919,935
<b>TOTAL</b>	<b>\$10,207,150</b>	<b>\$9,164,713</b>	<b>\$10,163,381</b>	<b>\$29,765,760</b>

## What are the sources of other funds?

Health Initiatives Fund; Healthy Families Trust Fund-Health Care Account in FY 2006 through FY 2007; Healthy Families Trust Fund in FY 2008 and FY 2009

## Who is eligible?

Effective September 1, 2005 dental services were available only to MO HealthNet participants who are children, pregnant women, the blind and nursing facility residents. Dental services were available to other adults if the dental care was related to trauma or a disease/medical condition. Qualified Medicare Beneficiaries (QMBs) are not eligible for dental services. In the regions of the state where managed care has been implemented, children and pregnant women have dental services available through the managed care health plans.

Dental services for adults have been reinstated with SB 577 during the 94th General Assembly; however, no appropriations were allocated for these services.

## How many people have been served?

Users of Dental Services Average/Month		
	Actual	Projected
2005	16,039	15,624
2006	9,286	7,293
2007	5,959	11,605
2008		7,082
2009		8,416
2010		10,002

Average Monthly Units of Service Per User		
	Actual	Projected
2005	4.07	4.50
2006	4.18	4.15
2007	4.26	4.29
2008		4.34
2009		4.42
2010		4.50

## Governor's Recommended New Decision Item(s):

SB 577 Women's Health Program Expand: 0.0 FTE; \$377 Total (\$98 GR, \$279 FF, \$0 OF)

SB 577 Dental/Optometric Adult Benefit: 0.0 FTE; \$16.5 mil Total (\$6.1 mil GR, \$10.4 mil FF, \$0 OF)

FMAP: 0.0 FTE; \$0.1 mil Total (\$0 GR, \$0.1 mil FF, \$0 OF)

Dental Rate Increase: 0.0 FTE; \$2.8 mil Total (\$1.0 mil GR, \$1.8 mil FF, \$0 OF)

Physicians Rate Increase: 0.0 FTE; \$0.4 mil Total (\$0.2 mil GR, \$0.2 mil FF, \$0 OF)

# Nursing Facilities

## What does this appropriation support?

It provides payment for long term nursing care for MO HealthNet Participants.

## What is the authorization for this program?

State statutes: RSMo 208.152, 208.153

Federal law: Social Security Act Section 1905(a)(4)

Federal regulations: 42 CFR 440.40 and 440.210

## Is this a federally mandated program?

Yes, for people over age 21.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the average per diems?

Average Per Diem Rate	
SFY	Actual
2005	\$108.95
2006	\$107.95
2007	\$111.12
2008	\$120.12
2009	
2010	

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$102,585,653	\$127,882,900	\$157,886,938	\$153,742,318
FEDERAL	\$270,226,830	\$293,416,833	\$355,409,059	\$366,035,030
OTHER	\$61,899,676	\$53,966,410	\$61,127,432	\$61,127,432
<b>TOTAL</b>	<b>\$434,712,159</b>	<b>\$475,266,143</b>	<b>\$574,423,429</b>	<b>\$580,904,780</b>

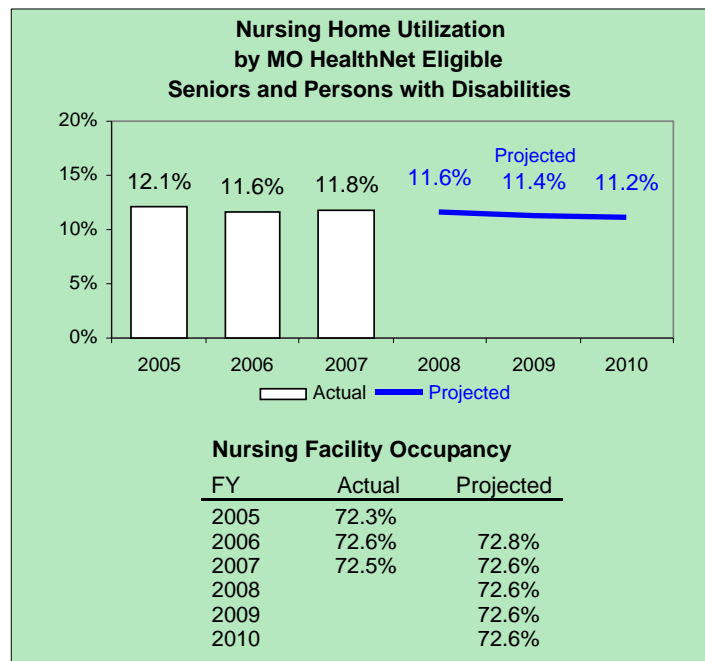
## What are the sources of other funds?

Uncompensated Care Fund, Nursing Facility Federal Reimbursement Allowance, Healthy Families Trust Fund-Health Care Account available in FY 2006 and FY 2007; Third Party Liability Collections Fund and Healthy Families Trust Fund in FY 2008 and FY 2009

## How many people have been served?

Average Monthly MO HealthNet Nursing Facility Users			MO HealthNet Paid Patient Days		
FY	Actual	Projected	FY	Actual	Projected
2005	25,677	24,500	2005	8.9 mil	9.1 mil
2006	24,842	26,447	2006	8.8 mil	9.0 mil
2007	24,395	25,000	2007	8.5 mil	8.8 mil
2008		25,000	2008		8.7 mil
2009		25,000	2009		8.7 mil
2010		25,000	2010		8.8 mil

## Efficiency and Effectiveness Measures:



## Governor's Recommended New Decision Item(s):

SB 577 Women's Health Program Expand: 0.0 FTE; \$1,132 Total (\$293 GR, \$839 FF, \$0 OF)

FMAP: 0.0 FTE; \$6.4 mil Total (\$0 GR, \$6.4 mil FF, \$0 OF)

Nursing Facility Rate Increase: 0.0 FTE; \$26.2 mil Total (\$9.7 mil GR, \$16.5 mil FF, \$0 OF)

# Premium Payments

## What does this appropriation support?

It pays for health insurance premiums for eligible participants. Payments include premiums for Medicare Part A, Medicare Part B and group health insurance premiums provided under the Health Insurance Premium Payment (HIPP) program. Payment of these premiums transfers medical costs from MO HealthNet to Medicare and other payers.

## What is the authorization for this program?

State statute: RSMo 208.153  
Federal law: Social Security Act Section 1905(p)(1), 1902(a)(10) and 1906  
Federal regulation: 42 CFR 406.26 and 431.625

## Is this a federally mandated program?

Yes, if the state elects to have a Medicaid program.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$47,321,576	\$51,109,185	\$57,266,635	\$53,660,706
FEDERAL	\$73,353,870	\$85,114,287	\$96,289,603	\$94,501,846
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$120,675,446</b>	<b>\$136,223,472</b>	<b>\$153,556,238</b>	<b>\$148,162,552</b>

## What are the sources of other funds?

Not applicable

## Who is eligible?

- Part A (Hospital) premium payment can be made for:
  - Qualified Medicare Beneficiaries (QMBs)
  - Qualified Disabled Working Individuals
- Part B (Medical) premium payment can be made for:
  - Individuals that meet certain income standards
  - Qualified Medicare Beneficiaries (QMBs)
  - Specified Low-Income Medicare Beneficiaries (SLMBs)
- HIPP:
  - Provisions of OBRA 90 require states to purchase group health insurance for a MO HealthNet participant when it is more cost effective to buy health insurance to cover medical care than to pay for an equivalent set of services with MO HealthNet funds.

## How many people have been served?

Participants Receiving Premium Payment						
	Part A		Part B		HIPP	
FY	Actual	Projected	Actual	Projected	Actual	Projected
2005	792	766	106,394	105,480	7,953	not available
2006	859	855	110,181	111,714	8,640	8,351
2007	989	921	113,821	114,724	10,092	9,387
2008		987		119,454		10,197
2009		1,058		124,376		11,079
2010		1,134		129,500		12,037

## Efficiency and Effectiveness Measure:

HIPP Cost Avoidance		
FY	Actual	Projected
2005	\$2.6 Mil	not available
2006	\$2.3 Mil	\$2.5 Mil
2007	\$3.4 Mil	\$2.5 Mil
2008		\$3.3 Mil
2009		\$3.3 Mil
2010		\$3.3 Mil

## Governor's Recommended New Decision Item(s):

Medicare Premium Increase: 0.0 FTE; \$6.5 mil Total (\$2.4 mil FF, \$4.1 mil FF, \$0 OF)  
FMAP: 0.0 FTE; \$1.5 mil Total (\$0 GR, \$1.5 mil FF, \$0 OF)



# Home Health & PACE

## What does this appropriation support?

It funds Home Health services and Program for All Inclusive Care for the Elderly (PACE). These programs help MO HealthNet participants remain in their homes instead of seeking institutional care.

**Home Health** - Home health services provide primarily medically oriented treatment or supervision, on an intermittent basis, to homebound individuals with an acute illness which can be therapeutically managed at home. The care follows a written plan of treatment established and reviewed every 62 days by a physician. Services included in the Home Health benefit are skilled nursing; home health aide; physical, occupational and speech therapies; and supplies.

Home health services are reimbursed on a per visit basis which is a personal contact for a period of time, not to exceed 3 hours in a client's home. Payment for the visit is the lower of the provider's actual billed charge or the MO HealthNet agency established capped amount.

The current MO HealthNet cap is \$63.27. The cap was increased by \$0.48 (from \$62.79) in FY 2008.

**PACE** (Program of All-Inclusive Care for the Elderly)- PACE maximizes each participant's potential and continued residence in the home and community by providing preventive primary care and supports to the individual while in their home and community. In other words, PACE helps the participant stay as independent as possible. The PACE organization is the individual's sole source provider, guaranteeing access to services but not to a specific provider. It provides a full range of preventive, primary, acute, and long-term care services 24 hours per day, 7 days per week, in an adult day health center setting. All medical services the individual requires while enrolled in PACE are the financial responsibility of the PACE provider.

PACE combines adult day settings, home care, interdisciplinary teams, transportation systems, and capitated payment systems so that providers can respond to the unique needs of each frail, elderly individual served.

## What is the authorization for this program?

State statute: RSMo 208.152, 208.168  
Federal law: Social Security Act Sections 1894, 1905(a), 1905(a)(24), 1905(a)(7), 1915(c), 1934  
Federal Regulations: 42 CFR 440.170(f), 440.210, 440.130, 440.180 and 460

## Governor's Recommended New Decision Item(s):

SB 577 Women's Health Program Expand: 0.0 FTE; \$18,120 Total (\$4,693 GR, \$13,427 FF, \$0 OF)

FMAP: 0.0 FTE; \$0.1 mil Total (\$0 GR, \$0.1 mil FF, \$0 OF)

In-Home Rate Increase: 0.0 FTE; \$0.2 mil Total (\$0.1 mil GR, \$0.1 mil FF, \$0 OF)

## Is this a federally mandated program?

Home health is mandatory and PACE is optional.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	FY 2006*	FY 2007*	FY 2008	FY 2009
	Actual	Actual	Planned	Gov Rec
GR	\$0	\$4,495,374	\$4,387,127	\$4,366,384
FEDERAL	\$0	\$6,689,407	\$7,487,536	\$7,711,339
OTHER	\$0	\$0	\$159,305	\$159,305
<b>TOTAL</b>	<b>\$0</b>	<b>\$11,184,781</b>	<b>\$12,033,968</b>	<b>\$12,237,028</b>

\*In FY 2006 Home Health and PACE were transferred to Department of Health and Senior Services. In FY 2007 they were transferred back to Department of Social Services.

## What are the sources of other funds?

Health Initiatives Fund

## Who is eligible for these services and how many people are served?

Home Health services are available to all MO HealthNet participants, however, certain criteria (medical need or age requirement) must be met before participants can receive services.

PACE participants include dual eligibles, MO HealthNet participants and Medicare only eligibles.

Average Monthly Users of Home Health Services		
SFY	Actual	Projected
2005	1,030	
2006	840	
2007	909	
2008		840
2009		840
2010		840

PACE Recipients		
SFY	Actual	Projected
2005	164	
2006	162	
2007	162	
2008		187
2009		197
2010		225



# Nursing Facilities Electronic Pilot Project

## What does this appropriation support?

This program funds an electronic pilot project in one or more skilled nursing facilities in Greene County to study the cost effectiveness of electronic health records in long term care and the financial benefit to MO HealthNet.

## What is the authorization for this program?

State statutes: HB 11.472

## Is this a federally mandated program? No

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008* Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$450,000	\$450,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>

\*FY 2008 - New section

## What are the sources of other funds?

Nursing Facility Quality of Care Fund

Governor's Recommended New Decision Item(s):  
Not applicable

# Rehab and Specialty Services

## What does this appropriation support?

It provides payment for audiology, optometrics, durable medical equipment, ambulance, rehabilitation services, hospice, comprehensive day rehabilitation, disease management and diabetes self-management training for MO HealthNet participants.

## What is the authorization for this program?

State statute: RSMo 208.152  
Federal law: Social Security Act Section 1905(a)(12) and (18), 1905(o)  
Federal regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

## Is this a federally mandated program?

No for adults. Yes for children.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Red</b>
GR	\$40,668,735	\$49,400,657	\$57,646,279	\$74,616,156
FEDERAL	\$67,868,494	\$85,697,994	\$99,607,564	\$128,466,116
OTHER	\$1,020,780	\$1,020,780	\$1,026,626	\$2,276,626
<b>TOTAL</b>	<b>\$109,558,009</b>	<b>\$136,119,431</b>	<b>\$158,280,469</b>	<b>\$205,358,898</b>

## What are the sources of other funds?

Health Initiatives Fund, Healthy Families Trust Fund-  
Health Care Account for FY 2006 and FY 2007;  
Healthy Families Trust Fund in FY 2008 and FY 2009

## Who is eligible?

Rehab and specialty services are available to certain MO HealthNet participants who are under the age of 21, pregnant, blind or reside in a nursing home. In those regions of the state where managed care has been implemented, participants have rehab and specialty services available through the managed care health plans.

## How many people have been served?

<b>Average Monthly Users of Rehab and Specialty Services</b>		
SFY	Actual	Projected
2005	51,178	53,524
2006	45,849	8,526
2007	45,547	45,391
2008		45,641
2009		45,641
2010		45,641
<b>Average Monthly DME Users</b>		
SFY	Actual	Projected
2005	25,327	28,534
2006	24,617	2,139
2007	23,410	23,031
2008		23,031
2009		23,031
2010		23,031
<b>Average Monthly Hospice Users</b>		
SFY	Actual	Projected
2005	1,317	1,038
2006	1,295	1,305
2007	1,518	1,305
2008		1,305
2009		1,305
2010		1,305

## Governor's Recommended New Decision Item(s):

Hospice Rate Increase: 0.0 FTE; \$0.4 mil Total (\$0.1 mil GR, \$0.3 mil FF, \$0 OF)  
SB 577 Women's Health Program Expand: 0.0 FTE; \$47,564 Total (\$12,319 GR, \$35,245 FF, \$0 OF)  
SB 577 Dental/Optometric Adult Benefit: 0.0 FTE; \$0.8 mil Total (\$0.3 mil GR, \$0.5 mil FF, \$0 OF)  
FMAP: 0.0 FTE; \$10.5 mil Total (\$10.5 mil GR, \$0 FF, \$0 OF)  
Electronic PA System for DME Services: 0.0 FTE; \$2.5 mil Total (\$1.2 mil GR, \$1.3 mil FF, \$0 OF)  
SB 16 Comprehensive Eye Exams: 0.0 FTE; \$1.1 mil Total (\$0.4 mil GR, \$0.7 FF, \$0 OF)

# Non-Emergency Medical Transportation (NEMT)

## What does this appropriation support?

It provides payments for NEMT for MO HealthNet participants who do not have access to free transportation to scheduled MO HealthNet covered services.

## What is the authorization for this program?

State statute: RSMo 208.152  
Federal regulation: 42 CFR 431.53 and 440.170

## Is this a federally mandated program?

Yes, state Medicaid programs must assure availability of medically necessary transportation.

## Are there federal matching requirements?

NEMT services receive a federal medical assistance percentage (FMAP) on program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%. Services provided through public entities use state and local general revenue to transport MO HealthNet participants. MO HealthNet provides payment of the federal share for these services. These expenditures earn a 50% federal match.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$10,967,225	\$10,339,683	\$12,014,168	\$12,671,608
FEDERAL	\$20,189,561	\$21,008,731	\$26,246,271	\$28,036,082
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$31,156,786</b>	<b>\$31,348,414</b>	<b>\$38,260,439</b>	<b>\$40,707,690</b>

## Who is eligible?

Non-emergency medical transportation is available to MO HealthNet participants who are eligible under a federal aid category. People participating under a state only funded category (except for children up to 150% of poverty) or under a Title XXI expansion category are not eligible for NEMT services. NEMT is included in MO HealthNet Managed Care health benefits. Prior to November 2005, payments were made only for services that were provided. Since then, capitated payments are made for all participants. The number of participants reported below is an average monthly number of people for whom capitated payments were made.

There were 314,809 NEMT public entity trips taken in FY 2007.

## How many people have been served?

Average Monthly NEMT Participants		
SFY	Actual	Projected
2006	419,558	
2007	440,695	
2008		462,419
2009		425,302
2010		425,302

## Efficiency and Effectiveness Measure:

Average Number of Trips (per Month)		
Provider	SFY	Trips
MTM	2004	65,348
MTM	2005	60,022
MTM	2006*	60,842
Logisticare	2006**	85,852
Logisticare	2007***	77,331

\*Four month average  
\*\*Eight month average  
\*\*\*Twelve month average  
Logisticare trips are net authorized.

## What are the sources of other funds?

Not applicable

## Governor's Recommended New Decision Item(s):

NEMT Rate Increase: 0.0 FTE; \$2.4 mil Total (\$0.9 mil GR, \$1.5 mil FF, \$0 OF)  
FMAP: 0.0 FTE; \$0.2 mil Total (\$0 GR, \$0.2 mil FF, \$0 OF)

# Managed Care

## What does this appropriation support?

It provides funding for capitation payments to managed care health plans on behalf of participants enrolled in MO HealthNet managed care.

The MO HealthNet Division (MHD) operates an HMO-style managed care program, MO HealthNet Managed Care. Health plans contract with the state and are paid a monthly capitation payment for providing services for each enrollee. Participation in managed care is mandatory for certain MO HealthNet eligibility groups within the regions in operation. The Managed Care program has operated in the Eastern Region since September 1, 1995; in the Central Region since March 1, 1996; and in the Western Region since January 1, 1997. Effective January 1, 2008, MC+ Managed Care is being introduced in 17 counties contiguous to the 3 existing regions. Other counties may be added in the future.

## What is the authorization for this program?

State statute: RSMo 208.166

Federal law: Social Security Act Sections 1902(a)(4), 1903(m), 1915(b), 1932

Federal regulations: 42 CFR 438 and 412.106

## Is this a federally mandated program?

Managed care covers most services available to fee for service eligibles. As such, both mandatory and non-mandatory services are included. Services not included in managed care are available fee for service.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$162,418,851	\$173,972,073	\$209,065,144	\$247,923,577
FEDERAL	\$511,339,232	\$473,254,464	\$621,785,281	\$709,011,198
OTHER	\$164,370,753	\$123,468,916	\$168,479,824	\$167,479,824
<b>TOTAL</b>	<b>\$838,128,836</b>	<b>\$770,695,453</b>	<b>\$999,330,249</b>	<b>\$1,124,414,599</b>

## What are the sources of other funds?

Federal Reimbursement Allowance Fund; Health Initiatives Fund; Healthy Families Trust Fund-Health Care Account in FY 2006 and FY 2007; Medicaid Managed Care Organization Reimbursement Allowance Fund and Healthy Families Trust in FY 2008 and FY 2009

## Who is eligible?

Participation in managed care for those areas of the state where it is available is mandatory for these eligibility categories:

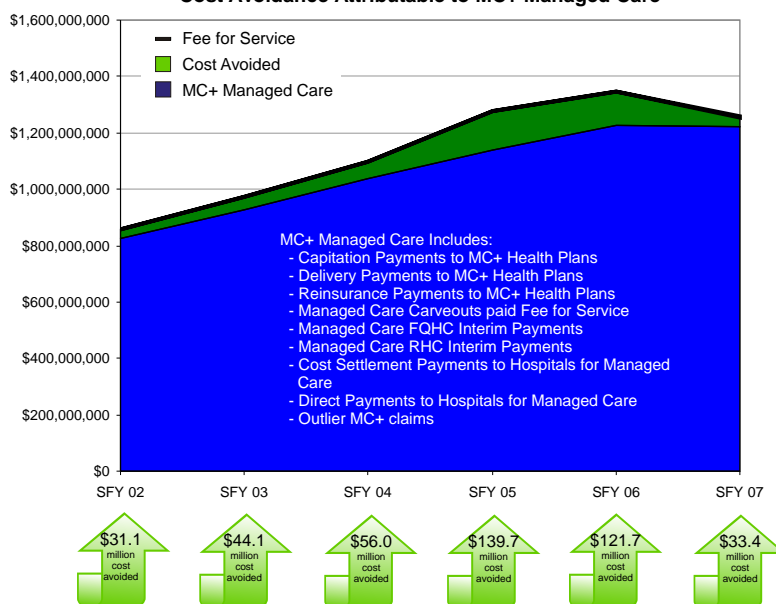
- MO HealthNet for Families
- MO HealthNet for Kids
- MO HealthNet for Pregnant Women
- Refugees
- Children in State Care and Custody

## How many people have been served?

Managed Care Enrollees (Excludes SCHIP)		
FY	Actual	Projected
2005	375,250	
2006	339,918	
2007	314,213	
2008		323,171
2009		316,449
2010		316,449

## Efficiency and Effectiveness Measure:

### Cost Avoidance Attributable to MC+ Managed Care\*



\*Note: Do not compare to prior versions. Methodology has changed.

## Governor's Recommended New Decision Item(s):

Managed Care Rate Increase: 0.0 FTE; \$96.8 mil Total (\$35.8 mil GR, \$61.0 mil FF, \$0 OF)

SB 577 Dental/Optometric Adult Benefit: 0.0 FTE; \$7.3 mil Total (\$2.7 mil GR, \$4.6 mil FF, \$0 OF)

FMAP: 0.0 FTE; \$7.8 mil total (\$0 GR, \$7.8 mil FF, \$0 OF)

Dental Rate Increase: 0.0 FTE; \$3.3 mil Total (\$1.2 mil GR, \$2.1 mil FF, \$0 OF)

Physicians Rate Increase: 0.0 FTE; \$18.7 mil Total (\$6.9 mil GR, \$11.8 mil FF, \$0 OF)

# Hospital Care

## What does this appropriation support?

It provides payment for inpatient and outpatient hospital services for fee-for-service MO HealthNet participants.

## What is the authorization for this program?

State statute: RSMo 208.152, 208.153  
Federal law: Social Security Act Sections 1905(a)(1) and (2), 1923(a)-(f)  
Federal regulations: 42 CFR 440.10 and 440.20

## Is this a federally mandated program?

Yes, if the state elects to have a Medicaid program.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## Who is eligible?

Inpatient and outpatient services are available to all fee for service MO HealthNet participants. Where managed care has been implemented, participants have hospital services available through the managed care health plans.

## How many people have been served?

Average Monthly Hospital Services Users		
FY	Actual	Projected
2005	102,883	
2006	101,917	104,941
2007	107,049	105,387
2008		111,215
2009		115,543
2010		120,040

Number of Inpatient Days (Thousands)		
FY	Actual	Projected
2005	640.9	612.9
2006	458.4	698.6
2007	395.8	474.2
2008		399.8
2009		403.8
2010		407.8

Number of Outpatient Services (Thousands)		
FY	Actual	Projected
2005	6,943.2	7,064.0
2006	8,162.6	8,193.0
2007	9,754.7	9,662.1
2008		11,657.3
2009		13,931.1
2010		16,648.3

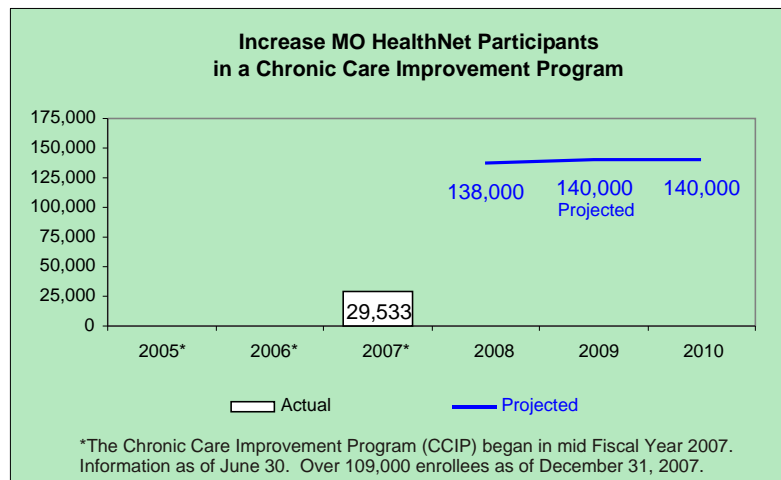
## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$20,288,779	\$35,199,607	\$46,804,796	\$29,483,608
FEDERAL	\$405,456,353	\$432,442,274	\$400,179,152	\$435,652,628
OTHER	\$228,777,632	\$232,484,125	\$194,342,257	\$229,357,257
<b>TOTAL</b>	<b>\$654,522,764</b>	<b>\$700,126,006</b>	<b>\$641,326,205</b>	<b>\$694,493,493</b>

## What are the sources of other funds?

Uncompensated Care Fund, Federal Reimbursement Allowance Fund, Health Initiatives Fund; Healthy Families Trust-Health Care Account for FY 2006 and FY 2007; Third Party Liability Collections Fund and Healthy Families Trust Fund FY 2008 and FY 2009

## Efficiency and Effectiveness Measure:



## Governor's Recommended New Decision Item(s):

SB 577 Women's Health Program Expand: 0.0 FTE; \$1.9 mil Total (\$0.5 mil GR, \$1.4 mil FF, \$0 OF)  
FMAP: 0.0 FTE; \$3.4 mil Total (\$0 GR, \$3.4 mil FF, \$0 OF)  
Hospital FRA Pickup - Insure Missouri: 0.0 FTE; \$14.4 mil Total (\$0 GR, \$0 FF, \$14.4 mil OF)



# Tier 1 Safety Net Hospitals

## What does this appropriation support?

It provides payments for MO HealthNet clients and the uninsured through Tier 1 safety net hospitals. Safety net hospitals traditionally see a high volume of MO HealthNet/uninsured patients. This program was established to provide a funding mechanism to enhance payments to these hospitals.

## What is the authorization for this program?

State statutes: RSMo 208.152, 208.153  
Federal law: Social Security Act Sections 1905(a)(1) and (2), 1923(a)-(f)  
Federal regulations: 42 CFR 440.10 and 440.20

**Is this a federally mandated program?** No.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%. For those public entities who use state and local general revenue to provide eligible services to MO HealthNet participants, MO HealthNet Division provides payment of the federal share for these eligible services.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$0	\$0	\$0
FEDERAL	\$5,123,586	\$5,132,381	\$8,000,000	\$8,000,000
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,123,586</b>	<b>\$5,132,381</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>

## What are the sources of other funds?

Not applicable

Governor's Recommended New Decision Item(s):

Not applicable



# Federally Qualified Health Centers (FQHCs) Distribution

## What does this appropriation support?

It allows Federally Qualified Health Centers to provide more services in their facilities and improve access to health care for the uninsured and under-insured. Grant funds are used for capital expansion, infrastructure redesigning and primary health care for the uninsured.

## What is the authorization for this program?

State statutes: RSMo 208.153, 208.201, 660.026  
Federal law: Social Security Act Section 1905(a)(2)  
Federal regulation: 42 CFR 440.210, 440.500

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$7,760,000	\$8,730,000	\$9,000,000	\$9,000,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$5,000,000	\$5,000,000
<b>TOTAL</b>	<b>\$7,760,000</b>	<b>\$8,730,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>

\*In FY 2008, FQHCs and the Missouri Primary Care Association will be working to enhance their systems and develop electronic medical records in cooperation with Clinical Services processes.

## What are the sources of other funds?

Health Technology Fund

## Who is eligible?

These are grants to FQHC sites.

## How many people are served?

FQHC Users by Service						
Calendar Year	Medical		Dental		Mental Health	
	Actual	Projected	Actual	Projected	Actual	Projected
2005	242,316	229,022	71,510	76,337	12,043	13,318
2006	241,584	255,855	74,991	84,349	12,928	15,547
2007		250,412		83,601		14,887
2008		259,240		92,211		16,846
2009		259,240		92,211		16,846
2010		259,240		92,211		16,846

Governor's Recommended New Decision Item(s):  
Not applicable

# Rural Health Clinics

## What does this appropriation support?

Telehealth is the use of medical information exchanged from one site to another via electronic communications to improve the health status of a patient.

The purpose of this item is to enable connectivity between Rural Health Clinics (RHCs) and the Missouri Telehealth Network. Rural Health Clinics interested in telehealth will be connected on a pilot project basis, to enable participants receiving services at the RHC to access specialist services via the telehealth network.

## What is the authorization for this program?

State statutes: RSMo 208.670

Is this a federally mandated program? No.

## Are there federal matching requirements?

States can earn the Federal Medical Assistance Percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008* Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$0	\$530,000	\$530,000
FEDERAL	\$0	\$0	\$872,859	\$872,859
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,402,859</b>	<b>\$1,402,859</b>

\*New section for FY 2008

## What are the sources of other funds?

Not applicable

Governor's Recommended New Decision Item(s):  
Not applicable

# Federal Reimbursement Allowance (FRA)

## What does this appropriation support?

The FRA program provides payments for hospital inpatient services, outpatient services, managed care capitated payments, SCHIP and Women's Health Services (using the FRA assessment as general revenue equivalent). The FRA program supplements payments for the cost of providing care to MO HealthNet participants under Title XIX of the Social Security Act and to the uninsured. Hospitals are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent and when used to make valid MO HealthNet payments, earns federal dollars. These earnings fund the FRA program. Currently 143 hospitals participate in the FRA program. For the first half of FY 2008, the FRA assessment is 5.99% and for the second half 5.49%. The program generates funding that is used to fund Medicaid programs.

## What is the authorization for this program?

State statute: RSMo 208.453  
Federal law: Social Security Act Section 1903(w)  
Federal regulation: 42 CFR 443 Subpart B

Is this a federally mandated program? No.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%. The hospital assessments serve as the general revenue equivalent to earn Medicaid federal reimbursement.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$688,604,798	\$792,136,327	\$752,000,000	\$710,300,000
<b>TOTAL</b>	<b>\$688,604,798</b>	<b>\$792,136,327</b>	<b>\$752,000,000</b>	<b>\$710,300,000</b>

## What are the sources of other funds?

Federal Reimbursement Allowance Fund

## Who is eligible?

FRA payments are made on behalf of MO HealthNet participants and the uninsured accessing hospital services.

## Efficiency and Effectiveness Measures:

FRA as a Funding Source in the Various Appropriations				
	2005	2006	2007	2008
Managed Care	\$116,112,906	\$109,064,837	\$109,065,009	\$109,065,009
Hospital	\$89,438,465	\$129,642,328	\$129,642,328	\$115,267,390
Women's Health Services (1115-Adult)	\$423,516	\$167,756	\$167,756	\$167,756
SCHIP (1115 Waiver-Children)	\$8,191,223	\$7,719,204	\$7,719,204	\$7,719,204
Revenue Max Admin	\$89,286	\$89,286	\$94,850	\$97,453

FRA Tax Assessments Revenues Obtained	
SFY	Revenues
2005	\$636.1 mil
2006	\$764.3 mil
2007	\$824.1 mil
2008	\$864.2 mil estimated
2009	\$864.2 mil estimated
2010	\$864.2 mil estimated

Governor's Recommended New Decision Item(s):  
Not applicable

# Women's Health Services

## What does this appropriation support?

Provides funding for health care services for uninsured women losing their MO HealthNet eligibility 60 days after the birth of their child. They are eligible for women's health services for one year. Women's health services include:

- Department of Health and Human Services approved methods of contraception;
- Sexually transmitted disease testing and treatment, including pap tests and pelvic exams;
- Family planning counseling/education on various methods of birth control; and,
- Drugs, supplies or devices related to women's health services described above when they are prescribed by a physician or advanced practice nurse (subject to the national drug rebate program requirements.)

## What is the authorization for this program?

State statute: RSMo 208.040, 208.151

Federal law: Social Security Act Sections 1115 and 1923(a)-(f)

Federal regulations: 42 CFR 433 Subpart B and 412.106

**Is this a federally mandated program?** No.

## Are there federal matching requirements?

Most of the Women's Health Services are eligible for an enhanced 90% federal match, requiring a state match of only 10%. The remaining services are matched at the federal medical assistance percentage (FMAP) calculated for Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Missouri's FMAP for FY 2009 for these remaining services is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$521,186	\$695,254	\$828,318	\$1,459,343
FEDERAL	\$1,407,234	\$1,692,128	\$1,950,964	\$11,859,294
OTHER	\$168,614	\$0	\$198,167	\$198,167
<b>TOTAL</b>	<b>\$2,097,034</b>	<b>\$2,387,382</b>	<b>\$2,977,449</b>	<b>\$13,516,804</b>

## What are the sources of other funds?

Federal Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund

## Who is eligible?

SB 577 (FY 2007) provided for an expansion of Women's Health Services to women 18 years and older with a net family income of 185% FPL or below, with assets less than \$250,000 and with no access to employer sponsored insurance. Approximately 82,571 additional women are expected to receive services due to this expansion, if additional funding is appropriated to cover this group (reflected in SFY-2009 projected clients below).

## How many people are served?

Women's Health Services		
SFY	Actual	Projected
2005	10,025	
2006	12,279	
2007	17,054	
2008		17,054
2009		98,842*
2010		98,842

\*See "Who is eligible?"

## Governor's Recommended New Decision Item(s):

Pharmacy PMPM Increase: 0.0 FTE; \$0.1 mil Total (\$10,538 GR, \$0.1 mil FF, \$0 OF)

SB 577 Women's Health Program Expand: 0.0 FTE; \$9.2 mil Total (\$1.0 mil GR, \$8.2 mil FF, \$0 OF)

FMAP: 0.0 FTE; \$0.5 mil Total (\$0 GR, \$0.5 mil FF, \$0 OF)

Physicians Rate Increase: 0.0 FTE; \$1.5 mil Total (\$0.2 mil GR, \$1.3 mil FF, \$0 OF)

# State Children's Health Insurance Program (SCHIP)

## State Children's Health Insurance Program (SCHIP)

### What does this appropriation support?

Provides funding for health care services to MO HealthNet participants covered through SCHIP.

### What is the authorization for this program?

State statute: RSMo 208.631 through 208.657  
Federal law: Social Security Act, Title XXI  
Federal regulations: 42 CFR 457

### Is this a federally mandated program? No.

### Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Missouri's enhanced SCHIP FMAP for FY 2009 is a blended 74.06% federal match. The state matching requirement for the SCHIP program is 25.94%.

### What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$18,781,285	\$23,027,183	\$27,004,255	\$30,290,680
FEDERAL	\$83,969,410	\$81,265,600	\$116,245,104	\$129,010,375
OTHER	\$11,442,039	\$6,327,172	\$16,407,349	\$20,592,804
<b>TOTAL</b>	<b>\$114,192,734</b>	<b>\$110,619,955</b>	<b>\$159,656,708</b>	<b>\$179,893,859</b>

### What are the sources of other funds?

Medicaid Managed Care Organization Reimbursement Allowance Fund, Pharmacy Rebates Fund, Federal Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, Health Initiatives Fund and Premium Fund

### Who is eligible?

Children above existing Title XIX Medicaid eligibility up to 300% of poverty.

### How many people are served?

Children Receiving Services by Percent of Federal Poverty Level		
SFY	101-150%	
	Actual	Projected
2005	42,075	
2006	41,396	
2007	42,227	
2008		42,227
2009		42,227
2010		42,227
SFY	151-185%*	
	Actual	Projected
2005	29,239	
2006	11,789	
2007	12,490	
2008		16,152
2009		18,297
2010		18,297
SFY	186-225%*	
	Actual	Projected
2005	19,062	
2006	6,603	
2007	6,615	
2008		7,195
2009		7,535
2010		7,535
SFY	226-300%*	
	Actual	Projected
2005	1,789	
2006	2,141	
2007	1,987	
2008		4,094
2009		5,329
2010		5,329

\*Reflects only those paying a premium. As of September 2005 premiums are required from families with income from 151-300% FPL.

### Governor's Recommended New Decision Item(s):

Pharmacy PMPM Increase: 0.0 FTE; \$1.2 mil Total (\$0.3 mil GR, \$0.9 mil FF, \$0 OF)  
Managed Care Rate Increase: 0.0 FTE; \$6.7 mil Total (\$1.7 mil GR, \$5.0 mil FF, \$0 OF)  
SB 577 - SCHIP Expansion: 0.0 FTE; \$4.8 mil Total (\$1.2 mil GR, \$3.6 mil FF, \$0.0 OF)  
FMAP: 0.0 FTE; \$0.9 mil Total (\$0 GR, \$0.9 mil FF, \$0 OF)  
Dental Rate Increase: 0.0 FTE; \$1.0 mil Total (\$0.3 mil GR, \$0.7 mil FF, \$0 OF)  
Physicians Rate Increase: 0.0 FTE; \$3.4 mil Total (\$0.9 mil GR, \$2.5 mil FF, \$0 OF)  
SB 16 Comprehensive Eye Exams: 0.0 FTE; \$0.1 mil Total (\$19,089 GR, \$54,615 mil FF, \$0 OF)

# Insure Missouri

## What does this appropriation support?

It provides health care coverage through private insurers for Missouri's low-income uninsured working population. The benefit package will include prescription drugs, emergency room, physician office services, inpatient hospital, outpatient services, diagnostic services, urgent care center, home health services, durable medical equipment, inpatient and outpatient mental health. The benefit package will not include vision, dental, maternity and non-emergency medical transportation.

## What is the authorization for this program?

State statute: HB 11, Section 11.525

Is this a federally mandated program? No.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008* Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$0	\$0	\$5,000,000	\$46,800,000
FEDERAL	\$0	\$0	\$8,235,000	\$257,000,000
OTHER	\$0	\$0	\$1	\$113,100,001
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,235,001</b>	<b>\$416,900,001</b>

\*New program in FY 2008; additional planned FY 2008 expenditures include \$23,865,000 federal funds from the MO HealthNet supplemental pool for a total of \$51.5 million

## What are the sources of other funds?

Federal Reimbursement Allowance Fund - \$1 E

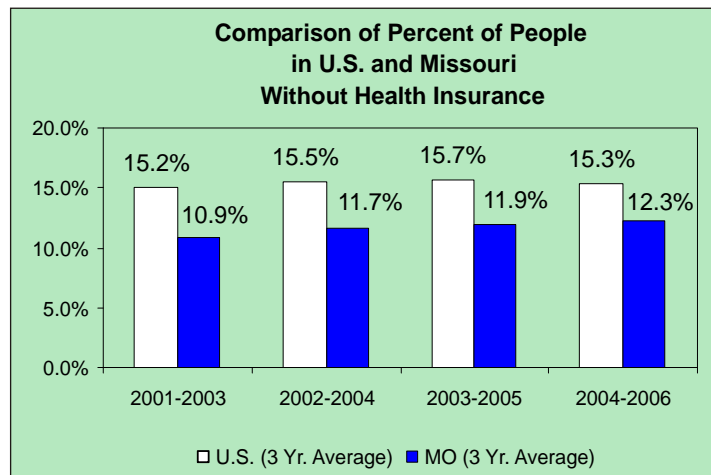
## Who is eligible?

In state fiscal year 2008, custodial parents and caregivers with incomes less than 100% of the federal poverty level (FPL) will be the first to have the opportunity to enroll in the program. In FY 2009, enrollment of custodial parents and caregivers with incomes less than 120% FPL, childless adults with incomes less than 120% FPL and employees of small businesses (25 or less employees) are under consideration.

## Governor's Recommended New Decision Item(s):

Insure Missouri: 0.0 FTE; \$347.6 mil Total (\$27.4 mil GR, \$248.8 mil FF, \$71.4 mil OF)

## Efficiency and Effectiveness Measure:





# Nursing Facility Federal Reimbursement Allowance (NFFRA)

## What does this appropriation support?

The NFFRA program assesses nursing facilities in the state a fee for the privilege of doing business in the state. The funds collected by the state are used to fund the MO HealthNet Nursing Facility program and are used as state match for federal funding. In FY 2007, approximately 500 nursing facilities participated in the MO HealthNet program and received enhanced reimbursement. The current NFFRA fee is \$8.42 per patient occupancy day.

## What is the authorization for this program?

State statute: RSMo 198.401  
Federal law: Social Security Act Section 1903(w)  
Federal regulation: 42 CFR 443, Subpart B

**Is this a federally mandated program?** No.

## Are there federal matching requirements?

States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%. The NFFRA assessment serves as the general revenue equivalent to earn Medicaid federal reimbursement.

## Who is eligible?

Nursing Facility Federal Reimbursement Allowance (NFFRA) payments are made on behalf of MO HealthNet participants for long-term care services.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$202,248,332	\$193,919,399	\$213,840,231	\$213,840,231
<b>TOTAL</b>	<b>\$202,248,332</b>	<b>\$193,919,399</b>	<b>\$213,840,231</b>	<b>\$213,840,231</b>

## What are the sources of other funds?

Nursing Facility Federal Reimbursement Allowance Fund

## Efficiency and Effectiveness Measures:

Nursing Facility Occupancy		
FY	Actual	Projected
2005	72.3%	
2006	72.6%	72.8%
2007	72.5%	72.6%
2008		72.6%
2009		72.6%
2010		72.6%

NFFRA Tax Assessments Revenues	
FY	Obtained Revenues
2005	\$140.5 mil
2006	\$127.7 mil
2007	\$127.9 mil estimated

## How many people are served?

Average Monthly MO HealthNet Nursing Facility Users		
FY	Actual	Projected
2005	25,677	24,500
2006	24,842	26,447
2007	24,935	25,000
2008		25,000
2009		25,000
2010		25,000

# Department of Elementary and Secondary Education (DESE)

## What does this appropriation support?

It provides funding for payments for school-based administrative services and school-based Early Periodic Screening, Diagnosis and Treatment (EPSDT) services.

The Department of Elementary and Secondary Education (DESE) core appropriation provides funding for payment for school-based administrative services and school-based EPSDT services consisting of medical/dental screenings, diagnosis and treatment to correct or improve defects and chronic conditions. An interagency agreement is in place between the MO HealthNet Division and the DESE so that cooperative efforts would be used to provide the most efficient administration of the EPSDT program. The provision of EPSDT services by DESE expands MO HealthNet EPSDT services and has been determined to be an effective method of coordinating services. The federal share of expenditures for these services provided by local school districts are being paid through this appropriation.

## What is the authorization for this program?

The authority associated with the services is reflected above.

**Is this a federally mandated program?** No.

## Are there federal matching requirements?

Administrative expenditures earn a 50% federal match. For every dollar spent, DSS can earn \$0.50 in federal funding. States can earn the federal medical assistance percentage (FMAP) on Medicaid program expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the actual FMAP each year. The FMAP is calculated using economic indicators from states and the nation as a whole. Generally, Missouri's FMAP for FY 2009 is a blended 63% federal match. The state matching requirement is 37%.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$69,954	\$69,954	\$69,954	\$69,954
FEDERAL	\$35,905,642	\$31,227,709	\$33,299,954	\$33,299,954
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,975,596</b>	<b>\$31,297,663</b>	<b>\$33,369,908</b>	<b>\$33,369,908</b>

## What are the sources of other funds?

Not applicable

## Who is eligible for these services?

Any school district in the state.

## How many districts are served?

Participating School Districts		
SFY	Actual	Projected
2005	358	
2006	375	
2007	385	380
2008		411
2009		431
2010		441

Governor's Recommended New Decision Item(s):  
Not applicable

## What does this appropriation support?

It provides payment for services for State Medical eligibles. State Medical eligibles are individuals who do not meet categorical criteria for Title XIX.

## What is the authorization for this program?

State statutes: RSMo 208.151, 208.152, 191.831

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$25,328,618	\$25,486,493	\$26,844,059	\$29,888,401
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$1,188,924	\$878,057	\$888,660	\$888,660
<b>TOTAL</b>	<b>\$26,517,542</b>	<b>\$26,364,550</b>	<b>\$27,732,719</b>	<b>\$30,777,061</b>

## What are the sources of other funds?

Health Initiatives Fund and Pharmacy  
Reimbursement Allowance Fund

## Who is eligible?

Eligibles include Child Welfare Services, Blind Pension, Presumptive Eligibility for Pregnant Women and Division of Youth Services General Revenue.

## How many people are served?

State Medical Recipients by Category								
SFY	Child Welfare Services		Blind Pension		Presumptive Eligibility For Pregnant Women		DYS - GR	
	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected
2005	677	630	2,857	2,839	1,477	na	504	576
2006	610	745	2,898	3,143	1,758	1,580	383	510
2007	641	610	2,922	2,940	1,856	1,952	439	383
2008		641		2,940		1,952		439
2009		641		2,940		1,952		439
2010		641		2,940		1,952		439

## Governor's Recommended New Decision Item(s):

Pharmacy PMPM Increase: 0.0 FTE; \$0.8 mil Total (\$0.8 mil GR, \$0 FF, \$0 OF)

Dental Rate Increase: 0.0 FTE; \$14,638 Total (\$14,638 GR, \$0 FF, \$0 OF)

Physicians Rate Increase: 0.0 FTE; \$2.3 mil Total (\$2.3 mil GR, \$0 FF, \$0 OF)

SB 16 Comprehensive Eye Exams: 0.0 FTE; \$6,087 Total (\$6,087 GR, \$0 FF, \$0 OF)

# MO HealthNet Supplemental Pool

## What does this appropriation support?

It provides funding for the division to respond to unanticipated changes in the cost of providing health care to MO HealthNet participants.

## What is the authorization for this program?

The legal authority for the supplemental pool is the authority associated with each MO HealthNet program. See each program description for the specific federal and state authority.

## Is this a federally mandated program?

The MO HealthNet supplemental pool supports both mandated and non-mandated programs. See each program description for specifics.

## Are there federal matching requirements?

The federal matching requirements for the MO HealthNet supplemental pool are the requirements associated with any of the MO HealthNet programs paid from the supplemental pool. See each program description for specific federal matching requirements.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$3,151,147	\$0	\$0	\$0
FEDERAL	\$83,523,140	\$23,396,239	\$24,107,486	\$24,107,486
OTHER	\$61,754,347	\$8,839,536	\$11,590,599	\$11,590,599
<b>TOTAL</b>	<b>\$148,428,634</b>	<b>\$32,235,775</b>	<b>\$35,698,085</b>	<b>\$35,698,085</b>

## What are the sources of other funds?

Third Party Liability Collections Fund, Premium Fund, Nursing Facility Federal Reimbursement Allowance Fund, Uncompensated Care Fund, Pharmacy Rebates Fund, Federal Reimbursement Allowance Fund

Governor's Recommended New Decision Item(s):  
Not applicable

# Support Divisions

# Office of the Director

## What does this program do?

The role of the Office of the Director is to provide leadership and direction for approximately 8,200 employees in the seven divisions of the Department of Social Services (DSS). In its leadership role, the Office of the Director:

- coordinates and monitors the division's operational plans and major policy initiatives;
- identifies emerging issues and formulates the department's response to them;
- ensures appropriate and effective use of public funds appropriated to the department;
- creates public/private partnerships to resolve issues facing children and families;
- is Missouri's voice in national human services forums; and
- is the liaison between those who administer the department's programs and the Governor's Office, the General Assembly, other state agencies, other state governments, the federal government, citizens, provider groups, the business community and philanthropic organizations.

Four program divisions (Children's Division, Family Support Division, Division of Youth Services and MO HealthNet Division) and three support divisions (Divisions of Budget and Finance, General Services and Legal Services) report to the Office of the Director.

## What is the authorization for this program?

State statute: RSMo 660.010

Is this a federally mandated program? No.

## Are there federal matching requirements?

There is no federal matching requirement. However, expenditures are pooled with other administrative expenditures to earn a federal indirect rate.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$441,539	\$445,948	\$477,389	\$477,389
FEDERAL	\$13,836	\$13,285	\$13,875	\$13,875
OTHER	\$58,561	\$57,985	\$62,502	\$62,502
<b>TOTAL</b>	<b>\$513,936</b>	<b>\$517,218</b>	<b>\$553,766</b>	<b>\$553,766</b>

## What are the sources of other funds?

Child Support Enforcement Collections Fund

## How many staff are budgeted for this program?

<b>Budgeted Staff</b>	
FY-2006	9
FY-2007	8
FY-2008	8
FY-2009 Gov Rec	8

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$14,683 Total (\$13,298 GR, \$4 FF, \$1,381 OF)



# Mail Center Consolidation

## What does this program do?

This supports a statewide effort to consolidate mail services in all state departments to improve efficiency. Consolidation efforts are using a phased-in approach and this funding covers the Department of Social Services' mail consolidation element, which is anticipated to be included in Phase II.

## What is the authorization for this program?

State statute: 660.010

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008* Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$331,464	\$338,648
FEDERAL	\$0	\$0	\$29,142	\$29,151
OTHER	\$0	\$0	\$10,401	\$10,713
TOTAL	\$0	\$0	\$371,007	\$378,512

## What are the sources of other funds?

Child Support Enforcement Collections Fund

## How many staff are budgeted for this program?

Budgeted Staff	
FY-2007	0
FY-2008	10*
FY-2009 Gov Rec	10

\*New for FY 2008

Governor's Recommended New Decision Item(s):

General Structure Adj: \$7,505 Total (\$7,184 GR, \$9 FF, \$312 OF)

# Federal Grants and Donations

## What does this program do?

This appropriation provides the department with a centralized administrative mechanism to receive and expend new grants or donations as they become available during the fiscal year. The Division of Budget and Finance coordinates the use of this authority for the department as divisions pursue sources other than general revenue for funding. New funding sources and new grants provide opportunities to sustain the level of service delivery and fund program development that will better serve Missourians. Without this appropriation, the department would be forced to delay use of new grants and donations until emergency or supplemental appropriations are approved.

Flexible language provides the opportunity to capitalize on changes in federal fiscal policy should it result in new private or federal grants not presently available or foreseen. This appropriation is primarily used for one-time and/or time-limited federal grants and may support a wide variety of expenditures, including staff if called on or required, for effective administration of the grant or donation.

Grants awarded that will utilize this appropriation to expend funds during FY 2009 are as follows:

- Head Start Innovation and Improvement Grant
- School Violence Hotline
- Education and Training Vouchers
- Youth Services Donations
- STAT Multidisciplinary Training Grants
- Healthy Start Grow Smart Grant
- Internet Cyber Crime Grant
- MHD Transformation Grant
- CD PBC & QA Systems Demonstration Project (the Missouri project on Privatization of Out-of-Home Care for Children)

## What is the authorization for this program?

State statute: RSMo 660

Is this a federally mandated program? No.

## Are there federal matching requirements?

Some federal grants require a state match. State matches are paid from the grantee division's budget. The percentage of required state match depends on the grant.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$2,799,887	\$5,510,730	\$2,600,000	\$10,929,960
OTHER	\$0	\$0	\$0	\$24,998
<b>TOTAL</b>	<b>\$2,799,887</b>	<b>\$5,510,730</b>	<b>\$2,600,000</b>	<b>\$10,954,958</b>

## What are the sources of other funds?

Family Services Donation, Youth Services Treatment

Governor's Recommended New Decision Item(s):  
Not applicable

# Maintenance and Repair

## What does this program do?

Provides funding for maintenance and repair of Division of Youth Services facilities.

## What is the authorization for this program?

State: RSMo 660.010

Is this a federally mandated program? No.

## Are there federal matching requirements?

This program does not have a federal matching requirement. However, Youth Services facility program expenditures are used as state maintenance of effort (MOE) to earn Social Services Block Grant (SSBG) along with other administrative expenditures to earn a federal indirect rate.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009* Gov Rec</b>
GR	\$0	\$0	\$0	\$0
FEDERAL	\$139,594	\$137,979	\$138,243	\$0
OTHER	\$91,107	\$109,502	\$78,794	\$0
<b>TOTAL</b>	<b>\$230,701</b>	<b>\$247,481</b>	<b>\$217,037</b>	<b>\$0</b>

\*This authority was appropriated to the Office of Administration, Design and Construction Facilities Management in FY-2008.

## What are the sources of other funds?

Facilities Maintenance Reserve Fund

Governor's Recommended New Decision Item(s):  
Not applicable

# Human Resource Center

## What does this program do?

The Human Resource Center (HRC) plans, develops and implements statewide human resource programs; giving direction and coordination to all divisions within the Department of Social Services (DSS).

The quality and level of services provided to the public through DSS programs are directly affected by the performance of each division's employees. Therefore, the service and support functions provided within DSS by HRC are necessary to maintain a qualified and productive workforce. HRC's mission is to serve the divisions in a timely and responsible manner through training, guidance and assistance, thus contributing to the retention of a productive and harmonious workforce.

## What is the authorization for this program?

State statute: RSMo 660.010

Is this a federally mandated program? No.

## Are there federal matching requirements?

There is no matching requirement. However, expenditures are pooled with other administrative expenditures to earn a federal indirect rate.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$320,284	\$339,088	\$373,297	\$389,446
FEDERAL	\$217,017	\$187,610	\$227,130	\$227,144
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$537,301</b>	<b>\$526,698</b>	<b>\$600,427</b>	<b>\$616,590</b>

## What are the sources of other funds?

Not applicable

## How many staff are budgeted for this program?

<b>Budgeted Staff</b>	
FY-2006	16
FY-2007	15
FY-2008	14
FY-2009 Gov Rec	14

## Effectiveness and Efficiency Measures:

SFY	Number of Times the Employment Information Website is Accessed		Number of Employees Receiving Employment-Related Training	
	Actual	Projected	Actual**	Projected
2005	1,637,679*	992,880	9,957	4,000
2006	1,736,498	1,700,000	7,720	8,000
2007	1,767,496	1,700,000	9,905	8,000
2008		1,700,000		8,000
2009		1,700,000		8,000
2010		1,700,000		8,000

\*Numbers have increased to include both internet and intranet web sites.

\*\*Numbers represent multiple training sessions employees attend during the fiscal year

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$16,163 Total (\$16,149 GR, \$14 FF, \$0 OF)

# Field and Line Staff Training

## What does this program do?

Provides staff training to the Department of Social Services (DSS) field and line staff.

DSS has identified the need to assist employees in reaching their full potential through training opportunities structured to integrate common and important themes and values outlined in the vision and mission of the department. In response to this need, the Human Resource Center (HRC) has developed a comprehensive training plan that incorporates curriculums designed to meet the unique goals of the department.

All courses allow the participants to learn skills to perform their jobs in the most effective and efficient manner. DSS supports career development for its employees and stresses the need to continue to make available the training necessary for front line staff and supervisors to excel in their careers. Additionally, DSS is utilizing these training efforts to meet the requirements of the Management Training Rule.

## What is the authorization for this program?

State statute: RSMo 660.010

Is this a federally mandated program? No.

## Are there federal matching requirements?

No. Program expenditures do not have a federal matching requirement; however, expenditures are pooled with other departmental administrative expenditures to earn a federal indirect rate.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Gov Rec</b>
GR	\$172,782	\$172,781	\$178,125	\$178,125
FEDERAL	\$111,447	\$111,537	\$131,840	\$131,840
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$284,229</b>	<b>\$284,318</b>	<b>\$309,965</b>	<b>\$309,965</b>

## What are the sources of other funds?

Not applicable

## How many people are served?

<b>Number of Salaried DSS Employees</b>		
SFY	Actual	Projected
2005	8,764	9,000
2006	8,858	8,500
2007	8,520	8,500
2008		8,500
2009		8,500
2010		8,500

## Effectiveness and Efficiency Measure:

<b>Number of Employees Receiving Employment-Related Training*</b>		
SFY	Actual	Projected
2005	9,957	4,000
2006	7,720	8,000
2007	9,905	8,000
2008		8,000
2009		8,000
2010		8,000

\*Numbers represent multiple training sessions employees attend during the fiscal year

Governor's Recommended New Decision Item(s):  
Not applicable

# Division of Budget and Finance

## What does this program do?

The division provides centralized financial support to all Department of Social Services (DSS) divisions.

The Division of Budget and Finance (DBF) is DSS' central accounting and financial control unit with staff specializing in financial management functions including auditing, budgeting and federal receipts and reporting. The division implements the department's fiscal policies (claiming strategies, expenditure control, etc.) and responds to changes in federal and state fiscal policy. DBF administers all DSS tax credit programs and provides representation for emergency management efforts. The Center for Management Information (CMI) provides direction for the department's research and data management functions.

## What is the authorization for this program?

State statute: RSMo 660.010

Is this a federally mandated program? No.

## Are there federal matching requirements?

This program does not have a federal matching requirement; however, expenditures are pooled with other departmental administrative expenditures to earn a federal indirect rate.

## What are the expenditures?

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009* Gov Rec</b>
GR	\$1,386,039	\$1,737,003	\$1,975,764	\$0
FEDERAL	\$367,768	\$737,052	\$875,318	\$0
OTHER	\$0	\$132	\$0	\$0
<b>TOTAL</b>	<b>\$1,753,807</b>	<b>\$2,474,187</b>	<b>\$2,851,082</b>	<b>\$0</b>

\*Transferred to Finance and Administrative Services section

## What are the sources of other funds?

Administrative Trust Fund

## How many staff are budgeted for this program?

<b>Budgeted Staff</b>	
FY-2006	56
FY-2007	74**
FY-2008	74
FY-2009 Gov Rec	0

\*\*Center for Management Information staff transferred from Information Technology Services Division (ITSD) when ITSD was moved under the Office of Administration.

## Effectiveness and Efficiency Measures:

<b>Average Time Between Invoice and Vendor Payment (in days)</b>		
SFY	Actual	Projected
2005	30	28
2006	26	29
2007	29	26
2008		28
2009		28
2010		28

<b>Average Number of Payment Documents Processed per FTE</b>			
SFY	# of FTE	Actual	Projected
2005	16.5	10,655	9,878
2006	16.5	10,610	10,700
2007	16.5	10,314	10,700
2008	16.5		10,000
2009	16.5		10,000
2010	16.5		10,000

Governor's Recommended New Decision Item(s):  
Not applicable



# Finance and Administrative Services

## What does this program do?

The division provides centralized financial support to all Department of Social Services (DSS) divisions.

The Division of Budget and Finance (DBF) is DSS' central accounting and financial control unit with staff specializing in financial management functions including auditing, budgeting and federal receipts and reporting. The division implements the department's fiscal policies (claiming strategies, expenditure control, etc.) and responds to changes in federal and state fiscal policy. DBF administers all DSS tax credit programs and provides representation for emergency management efforts. The Center for Management Information (CMI) provides direction for the department's research and data management functions.

## What is the authorization for this program?

State statute: RSMo 660.010

Is this a federally mandated program? No.

## Are there federal matching requirements?

This program does not have a federal matching requirement; however, expenditures are pooled with other departmental administrative expenditures to earn a federal indirect rate.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009* Gov Rec
GR	\$0	\$0	\$0	\$2,838,200
FEDERAL	\$0	\$0	\$0	\$1,253,528
OTHER	\$0	\$0	\$0	\$5,502,171
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,593,899</b>

\*Finance and Administrative Services section is Division of Budget and Finance and Division of General Services combined -- New for FY 2009

## What are the sources of other funds?

Administrative Trust Fund and Child Support Enforcement Collections

## How many staff are budgeted for this program?

Budgeted Staff	
FY-2006	56
FY-2007	74**
FY-2008	74
FY-2009 Gov Rec	104***

\*\*Center for Management Information staff transferred from Information Technology Services Division (ITSD) when ITSD was moved under the Office of Administration.

\*\*\*Division of Budget and Finance combined with Division of General Services to form Division of Finance and Administrative Services.

## Effectiveness and Efficiency Measures:

Average Time Between Invoice and Vendor Payment (in days)		
SFY	Actual	Projected
2005	30	28
2006	26	29
2007	29	26
2008		28
2009		28
2010		28

Average Number of Payment Documents Processed per FTE			
SFY	# of FTE	Actual	Projected
2005	16.5	10,655	9,878
2006	16.5	10,610	10,700
2007	16.5	10,314	10,700
2008	16.5		10,000
2009	16.5		10,000
2010	16.5		10,000

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$0.1 Total (\$0.1 mil GR, \$51 FF, \$0 OF)

# Revenue Maximization

## What does this program do?

Provides a mechanism to make contingency contract payments on revenue maximization projects.

The Department of Social Services enlists the assistance of private entities that specialize in maximizing federal program dollars and identifying other non-general revenue sources.

## What is the authorization for this program?

State statute: RSMo 660.010

Is this a federally mandated program? No.

## Are there federal matching requirements?

No. Contractors are paid from new federal funds resulting from successful revenue maximization projects. There may be a state match required to receive the additional funds.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$125,000	\$32,760	\$200,000	\$1,000,000
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$125,000</b>	<b>\$32,760</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

## What are the sources of other funds?

Not applicable

## Effectiveness and Efficiency Measures:

New Annual Revenue Per \$1 Cost*			Title IV-E New Revenues			MO HealthNet New Revenues	
SFY	Actual	Projected	SFY	Projected	Actual	Projected	Actual
2005	\$0	\$20	2005	\$1,800,000	\$0	\$3,500,000	\$0
2006	\$24	\$20	2006	\$3,000,000	\$3,000,000	\$9,000,000	\$0
2007	**	\$20	2007	\$3,000,000	\$0***	\$5,500,000	\$0
2008		\$20	2008	\$3,000,000		\$5,500,000	
2009		\$20	2009	\$2,000,000		\$5,500,000	
2010		\$20	2010	\$2,000,000		\$2,000,000	
*Anticipated revenues from fully implemented initiatives **No contractor payments for current initiatives after not-to-exceed contractor cost cap is reached			***No "new" revenues have been identified; previous new revenue identified has now become common practice.				

## Governor's Recommended New Decision Item(s):

Not applicable

# Receipt & Disbursement - Refunds

## What does this program do?

This appropriation allows the department to make timely deposits of all receipts and then to make refunds or corrections when necessary. Pursuing this method creates additional interest earnings for the state treasury. Delaying the deposit of funds increases the chance that funds will be misused. The State Auditor, who routinely reviews the cash receipt function of the department for accuracy and timeliness, endorses prompt deposit of all funds received. This appropriation also affords the division the authority to make correcting payments in the event funds were originally deposited to an inappropriate fund or when refunds to the payer are required due to an original overpayment.

## What is the authorization for this program?

State statute: RSMo 660.010

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$0	\$0	\$0	\$0
FEDERAL	\$2,265,487	\$3,474,281	\$1,700,000	\$1,700,000
OTHER	\$872,813	\$1,734,347	\$800,000	\$800,000
<b>TOTAL</b>	<b>\$3,138,300</b>	<b>\$5,208,628</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

## What are the sources of other funds?

Pharmacy Rebates, Third Party Liability Collections  
Fund, Premium Fund

## Effectiveness and Efficiency Measure:

Amount of Refunds Processed		
SFY	Actual	Projected
2005	\$2,839,524	\$2,500,000
2006	\$3,138,300	\$2,500,000
2007	\$5,208,628	\$2,500,000
2008		\$2,500,000
2009		\$2,500,000
2010		\$2,500,000

# Neglected and Delinquent Children

## What does this program do?

Provides for payments to county youth detention programs for each juvenile detained in the juvenile justice system. Payments are made in accordance with RSMo 211.156 at a daily rate between \$14 and \$37 established by appropriation. The General Assembly appropriated funds for FY 2008 to provide a daily reimbursement rate of \$14 as authorized by law.

## What is the authorization for this program?

State statutes: RSMo 211.151, 211.156

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$3,183,684	\$2,858,548	\$3,302,000	\$3,302,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,183,684</b>	<b>\$2,858,548</b>	<b>\$3,302,000</b>	<b>\$3,302,000</b>

## What are the sources of other funds?

Not applicable

## Who is eligible?

County juvenile detention programs

## How many days have been reimbursed?

Number of Detention Days Reimbursed		
SFY	Actual	Projected
2005	231,419*	228,000
2006	227,406	235,857
2007	204,182	235,857
2008		235,857
2009		235,857
2010		235,857

\*Includes 3,420 detention days that were carried over into FY 2006 due to appropriation shortfall

## Governor's Recommended New Decision Item(s):

Not applicable

# General Services

## What does this program do?

The Division of General Services (DGS) provides technical and administrative expertise in the areas of emergency management, telecommunications, warehouse/inventory management, mail services and fleet management to support the programs of the Department of Social Services.

## What is the authorization for this program?

State statute: RSMo 660.010

Is this a federally mandated program? No.

Are there federal matching requirements? No.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009* Gov Rec
GR	\$1,594,398	\$1,609,696	\$817,030	\$0
FEDERAL	\$315,406	\$271,687	\$245,820	\$0
OTHER	\$5,263,174	\$4,744,246	\$5,510,040	\$0
TOTAL	\$7,172,978	\$6,625,629	\$6,572,890	\$0

\*Transferred to Finance and Administrative Services section

## What are the sources of other funds?

Child Support Enforcement Collections and  
Administrative Trust Fund

## How many staff are budgeted for this program?

Budgeted Staff	
FY 2006	66
FY 2007	66
FY 2008	37
FY 2009 Gov Rec	0

Governor's Recommended New Decision Item(s):  
Not applicable

# Legal Services

## What does this program do?

The Division of Legal Services (DLS) provides comprehensive legal support to all program and support divisions in the Department of Social Services (DSS). This includes litigation, administrative hearings and investigations and the State Technical Assistance Team (STAT).

## What is the authorization for this program?

State statutes: RSMo Chapters 58, 194, 205, 207, 208, 210, 211, 219, 452, 453, 454, 455, 456, 473, 621, 660 Federal regulations: Medicaid 42 USC Chapter 7 Subchapter XIX, Section 1396; 20 CFR 404 1001-1096; 1501-1675 Subchapter 8(1,2); 42 CFR 440-441,483; 45 CFR 205 and 206; TANF 45 CFR 233, 261, 262; 7 CFR 273.15; 7 CFR 273.16(e); 45 CFR 303.101; 45 CFR 302.50; 45 CFR 302.70 (2); 45 CFR 303.8(B); 45 CFR 303.100; 45 CFR 303.105; 7 CFR Section 273.18; 42 CFR Section 456.3(a); CFR Section 456.1-456.23; 42 USC Section 5106a; 42 USC Sections 670-680

## Is this a federally mandated program?

Yes, in some areas. DLS performs administrative hearings for the following federally mandated programs: MO HealthNet, Temporary Assistance for Needy Families, Food Stamps and Child Support. DLS provides investigation services for food stamp fraud, claims and restitution and MO HealthNet fraud. The litigation section manages cases related to MO HealthNet utilization, child protection and permanency planning in the areas of foster care, adoption and reunification.

## Number of People Served:

SFY	Number of Protective Service Cases Closed		Hearing Section Decisions		Investigations Concluded (Investigation Section)		Criminal Investigations Concluded (STAT)	
	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected
2005	1,687	2,200	14,484	16,500	6,390	6,700	307	425
2006	1,439	1,800	16,562	15,500	6,537	6,500	218*	350
2007	1,462	1,800	17,359	15,500	6,413	6,500	230*	350
2008		1,450		24,000		6,500		250
2009		1,450		24,000		6,500		250
2010		1,450		24,000		6,500		250

\*Due to staff turnover and retirements, STAT operated short handed during FY 06. Also, there is a growing trend of complex crossover cases that involve both sexual abuse and computer exploitation.

How many staff are budgeted for this program?

Budgeted Staff	
FY 2006	142
FY 2007	142
FY 2008	142
FY 2009 Gov Rec	142

## Are there federal matching requirements?

Federal matching requirements depend on the program DLS is supporting. For example, expenditures related to seeking permanency for children in the care and custody of the Children's Division could be eligible for the IV-E administrative match of 50% federal\50% state. Other expenditures are pooled with other administrative expenditures to earn a federal indirect rate.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov Rec
GR	\$1,629,927	\$1,910,915	\$2,040,065	\$2,112,086
FEDERAL	\$3,081,974	\$3,316,502	\$3,714,115	\$3,788,282
OTHER	\$842,920	\$743,323	\$813,202	\$834,143
<b>TOTAL</b>	<b>\$5,554,821</b>	<b>\$5,970,740</b>	<b>\$6,567,382</b>	<b>\$6,734,511</b>

## What are the sources of other funds?

Third Party Liability Fund and Child Support Enforcement Collections

## Efficiency and Effectiveness Measure:

Annual Amount of Collections of Claims for Overpayment of Public Assistance		
SFY	Actual	Projected
2005	\$1.9 million	\$1.5 million
2006	\$1.5 million	\$1.5 million
2007	\$1.4 million	\$1.5 million
2008		\$1.5 million
2009		\$1.5 million
2010		\$1.5 million

## Governor's Recommended New Decision Item(s):

General Structure Adj: 0.0 FTE; \$0.2 mil Total (\$0.1 mil GR, \$0.1 mil FF, \$20,941 OF)